



**CHESTERFIELD COUNTY  
BOARD OF SUPERVISORS  
AGENDA**

Page 1 of 1

**Meeting Date:** March 7, 2005

**Item Number:** 2.

**Subject:**

Work Session on County Administrator's Proposed FY2006 Biennial Financial Plan

**County Administrator's Comments:**

**County Administrator:** \_\_\_\_\_

A handwritten signature in cursive script, likely belonging to the County Administrator.

**Board Action Requested:**

Hold a work session on the County Administrator's Proposed FY2006 Biennial Financial Plan.

**Summary of Information:**

This time has been set to continue work sessions on the County Administrator's Proposed FY2006 Biennial Financial Plan. This is the third of six budget work sessions. On February 9<sup>th</sup>, staff presented FY2006 projected revenues and the Community Services Board budget. On February 23<sup>rd</sup>, staff presented the Police Department budget and the School Board presented its budget. This work session will include budget presentations from the Social Services Board, Constitutional Officers, the Human Services Division and Fire and Emergency Medical Services.

On March 9<sup>th</sup>, a review of the County Administrator's Proposed FY2006 Expenditure Budget is scheduled, in addition to a presentation from Management Services. Presentations from the Community Development Division and the Community Development Block Grant Office are scheduled for March 23<sup>rd</sup>. A final work session is scheduled for April 13<sup>th</sup>. At this work session, changes to the proposed financial plans will be reviewed prior to adoption.

**Preparer:** Rebecca T. Dickson

**Title:** Director, Budget and Management

**Attachments:**



Yes



No

#  
**000001**

# **ANNUAL MEETING**

**Board of Supervisors  
and  
Chesterfield-Colonial Heights  
Board of Social Services**

**March 7, 2005**

# OUR PHILOSOPHY



# **AGENDA**

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- **Welcome and Introduction of Board Members**
- **Organizational Highlights**
- **Critical Issues**
- **Funding Requests**
- **Closing**



# BOARD MEMBERS

• Juanita Hundley	Chair	Colonial Heights
• Virous Jones	1st Vice-Chair	Chesterfield
• Mary Batten	Member	Colonial Heights
• Rev. Johnnie Fleming	Member	Chesterfield
• J. Chris Kollman, III	Representative	City Council
• Bruce Miller	Member	Chesterfield
• Kelly Miller	Representative	Board of Supervisors
• W. M. “Rusty” Sirles	Member	Colonial Heights
• “Liz” Welchons	Member	Chesterfield

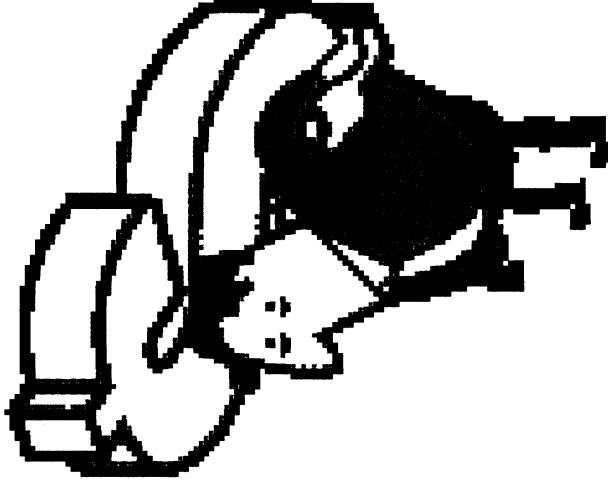
# ORGANIZATIONAL HIGHLIGHTS

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- Implementation of successful community Hispanic outreach project
- Improved customer service cards and implemented a 24-hour customer service telephone line
- Through continuous re-engineering significantly decreased lobby wait times
- Continued program compliance even with dramatically increased caseloads
- Community customer survey rating increased 49.3%

# CRITICAL ISSUES

- Unfunded mandates and lack of fiscal resources – state and federal

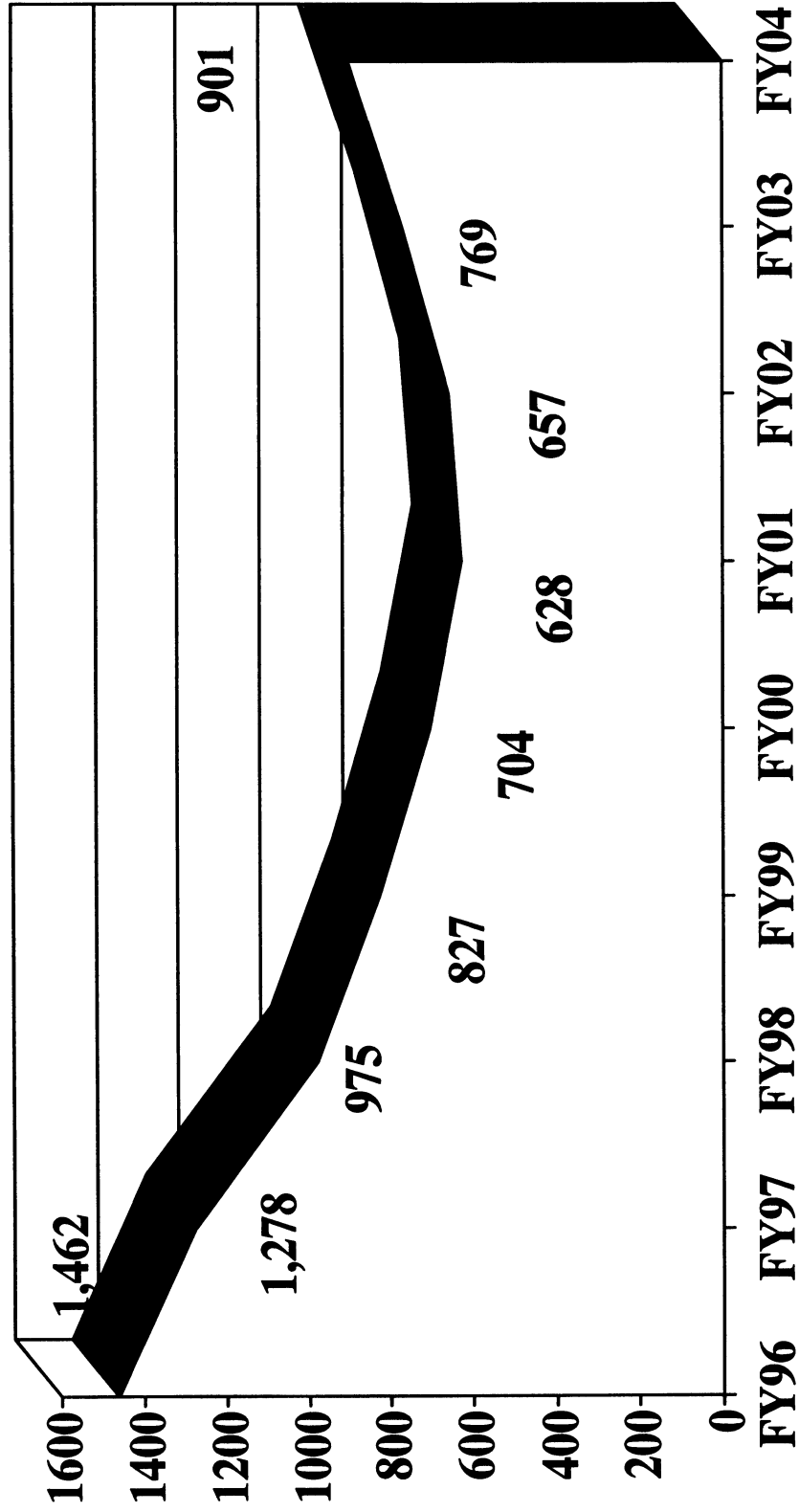


# CRITICAL ISSUES Cont'd

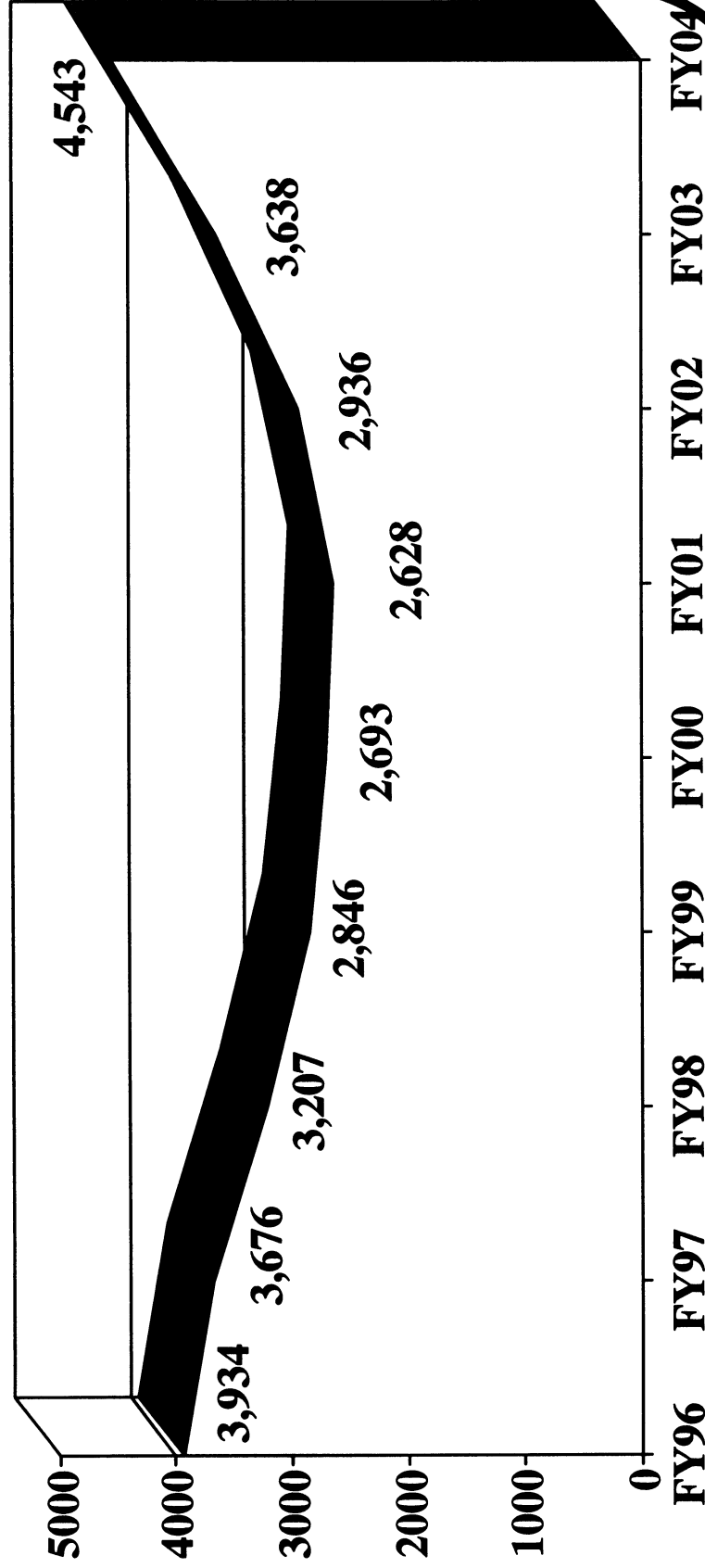
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- **Significant caseload increases including demographic change of population served**
  - **54% increase in ongoing Medicaid cases**
  - **27% increase in ongoing Food Stamp cases**
  - **21% increase in ongoing TANF cases**

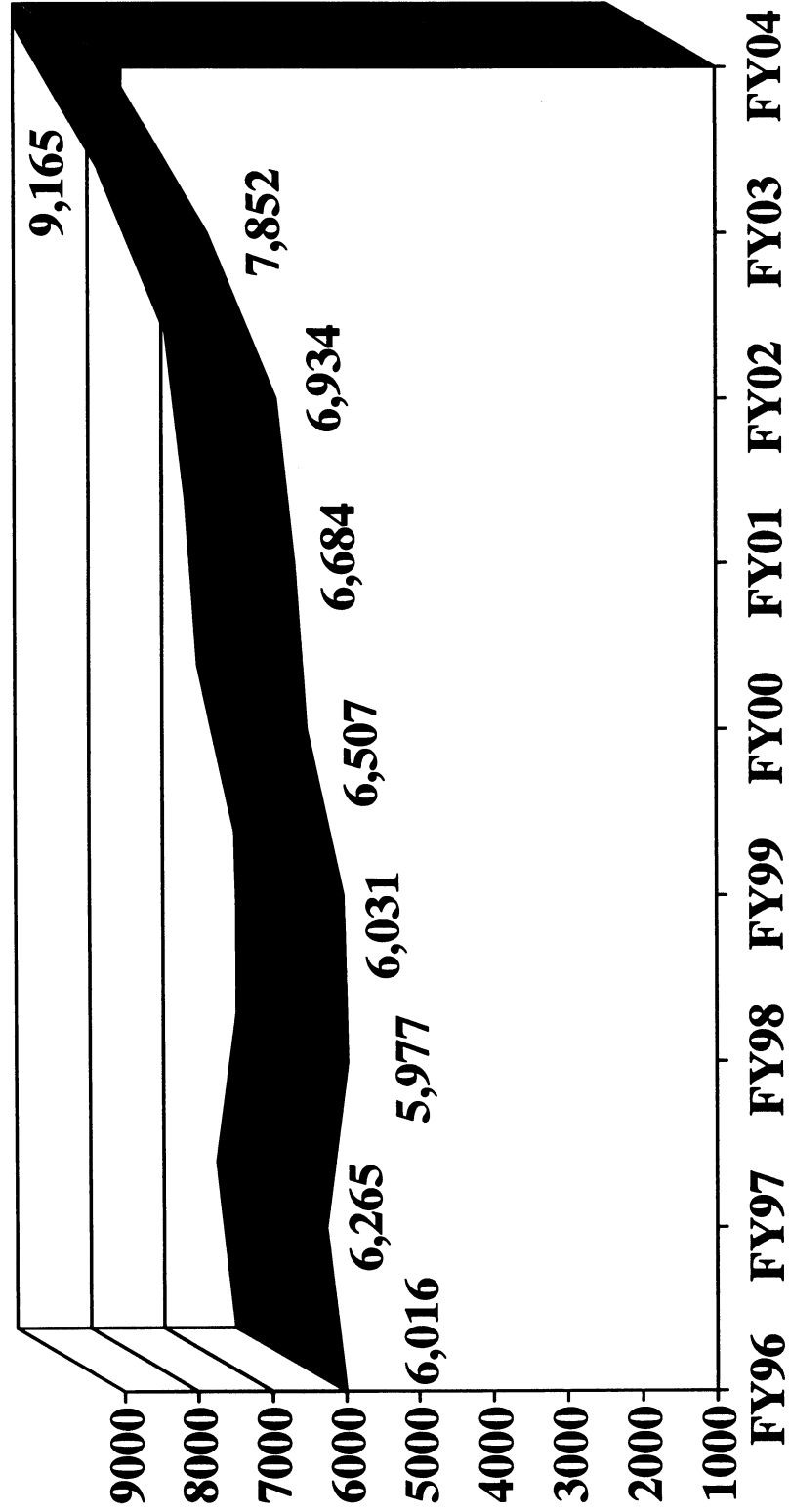
# TANF Average Monthly Caseload



# Food Stamps Average Monthly Caseload

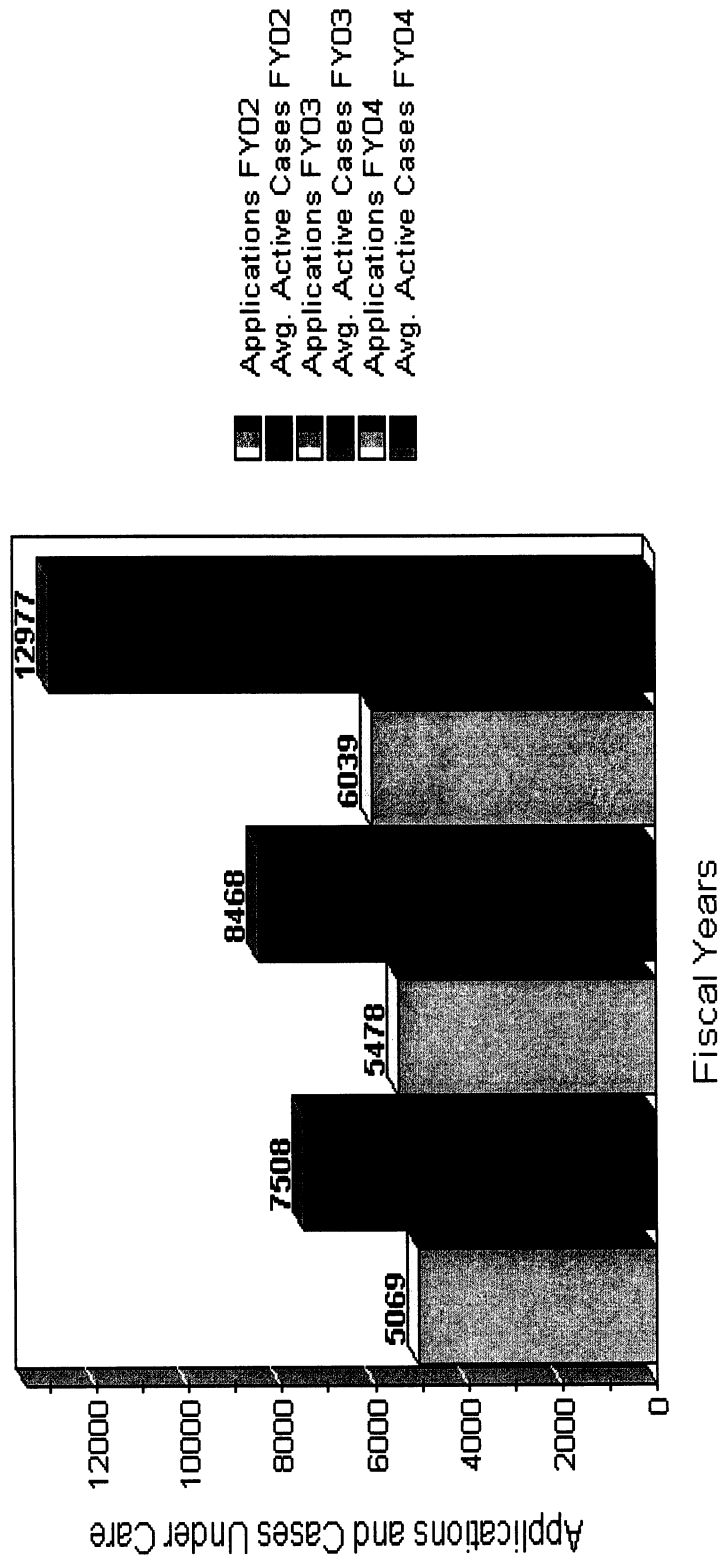


# Medicaid Average Monthly Caseload



# Medicaid Comparisons

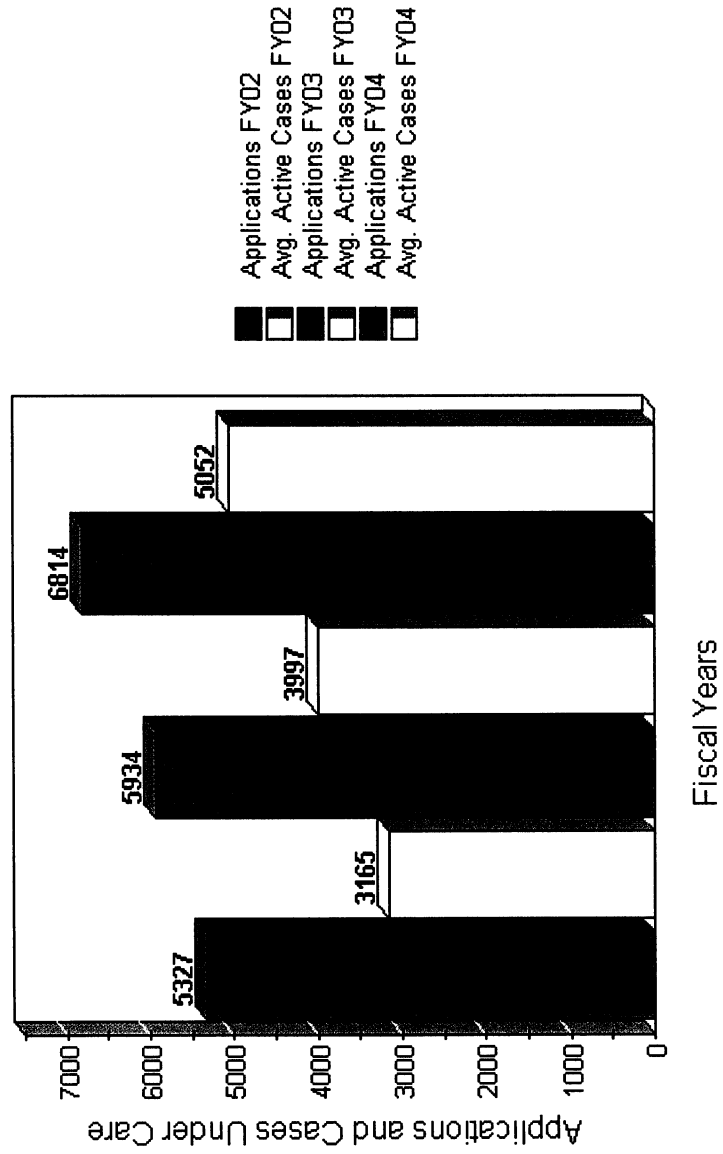
Medicaid - FY02 - FY04





# Food Stamp Comparisons

Food Stamps FY02 - FY04



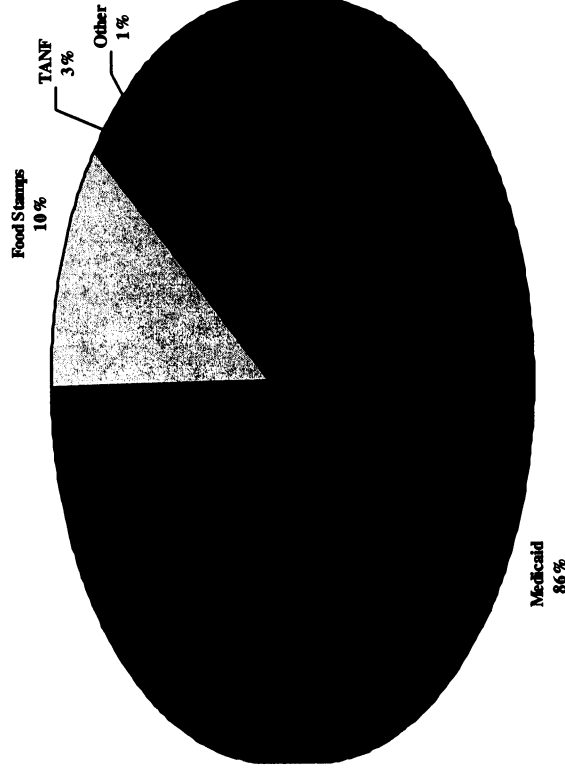
# Benefits Distributed Through Social Services

- Medicaid –  
\$91,176,957

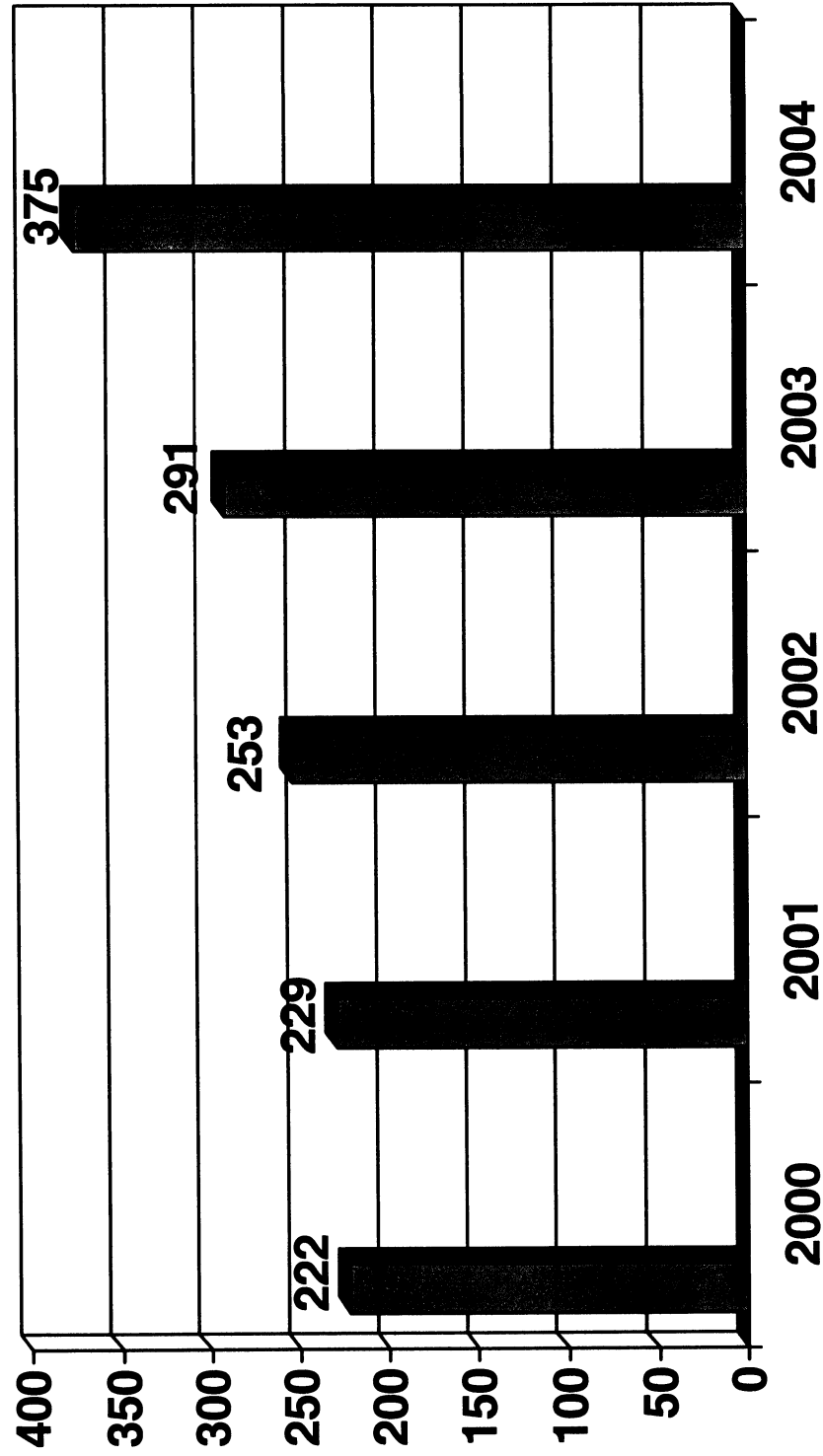
- TANF-  
\$2,721,681

- Food Stamps -  
\$11,046,426

FY2004



# Average Benefit Caseload



# Why Benefit Caseload Increases?

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- Slow economy
- Disaster Food Stamp Program
- Medicaid retention initiatives and policy changes
- Outreach projects for Food Stamps and FAMIS
- Increased opportunities to apply for benefits through other venues; examples – food banks and H&R Block

# FUNDING REQUESTS

● Bi-Lingual Interpreter – Part-time to Full-time	\$14,590*
● Medicaid Eligibility Worker – Part-time to Full-time	\$11,424*
● General Relief Program – Increased funds for indigent funerals and burials	\$ 7,800*
● Eligibility Workers (three)	\$23,959* each
● Administrative Assistant	\$47,917

\* Local Share Only

# Tools for School Program



**Teen volunteers take a  
break from packing  
hundreds of book bags  
for the annual  
Tools for School Program**



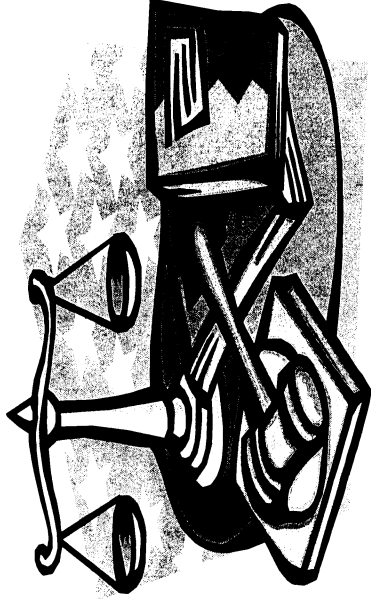
**Through the generous  
support of the community  
more than  
600 children  
received school supplies**

# AGENCY VISION

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**Our Vision  
is to be  
the Leader in Providing  
Exceptional and Innovative  
Social Services**

Chesterfield County  
Commonwealth's Attorney  
Budget Presentation



Honorable Members of the  
Board of Supervisors  
FY2006 Budget  
March 7, 2005



# Concerns

- Possible new 5<sup>th</sup> General District Court Judge in the near future will impact the Commonwealth's Attorney's workload
- Additional positions have been requested from the Compensation Board
- Future funding of the Exile Grant
- Retirement of Senior Attorneys within the next five years

# Growth Comparisons

	Henrico	Chesterfield
Population	260,000	291,000
Staff (CWA Attorneys & Support Staff)	43	37

	HENRICO COUNTY	CHESTERFIELD COUNTY
<b>JUDGES</b>		
Circuit Court Judges	4	5
General District Court Judges	4	4
J&D Court Judges	4	5
<b>Total</b>	12	14
<b>COMP BOARD &amp; LOCALITY</b>		
Total Prosecutors Funded by Comp Board & Locality	24	19
Total Support Staff Funded by Comp Board & Locality	17	14 (1 part-time)
<b>Break Down of Positions Funded by Locality &amp; Comp Board</b>		
Prosecutors Funded by Locality	5	3
Prosecutors Funded by Comp Board	17	15
Support Staff Funded by Locality	7	4
Support Staff Funded by Comp Board	8	9
Domestic Violence Grant Prosecutor	0	1
Drug Task Force Prosecutor	1	1
Drug Task Force Support Staff	1	1 part-time
Project Exile Grant	2	2

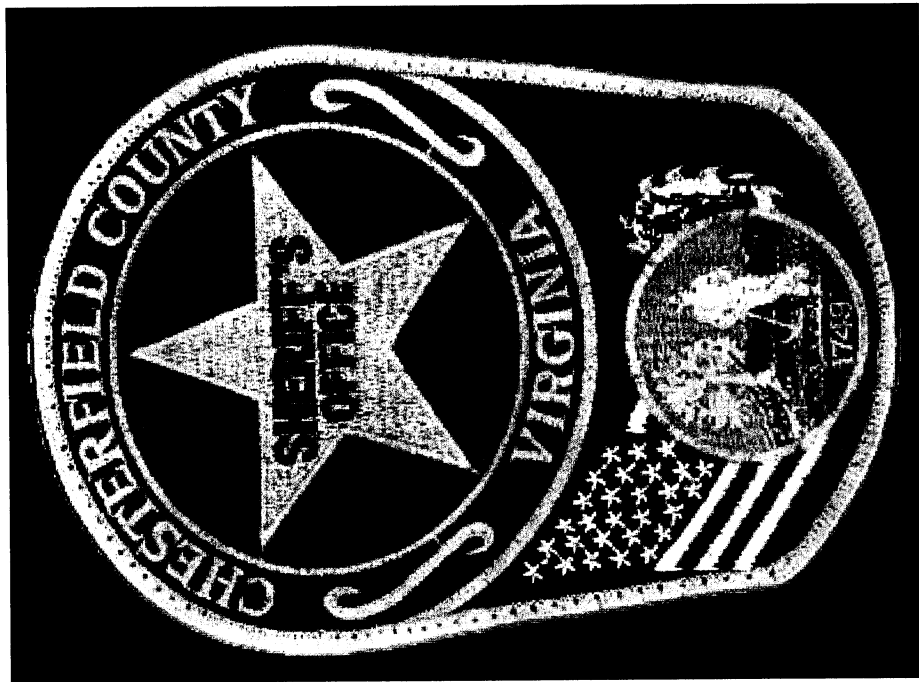


**Chesterfield County Sheriff's Office**

**FY06 Budget Presentation**

**March 7, 2005**

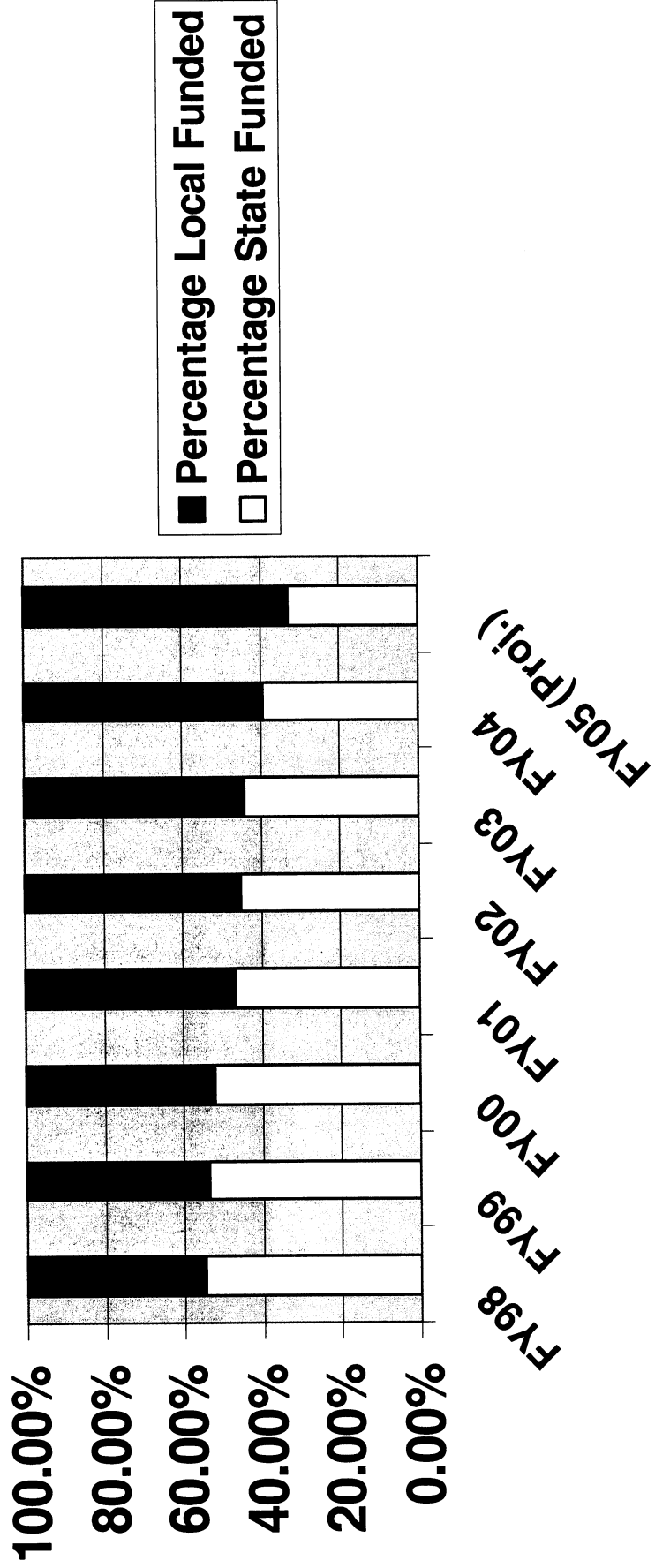
# KEY FUNDING AND OPERATIONAL TRENDS





## STATE FUNDING LEVELS

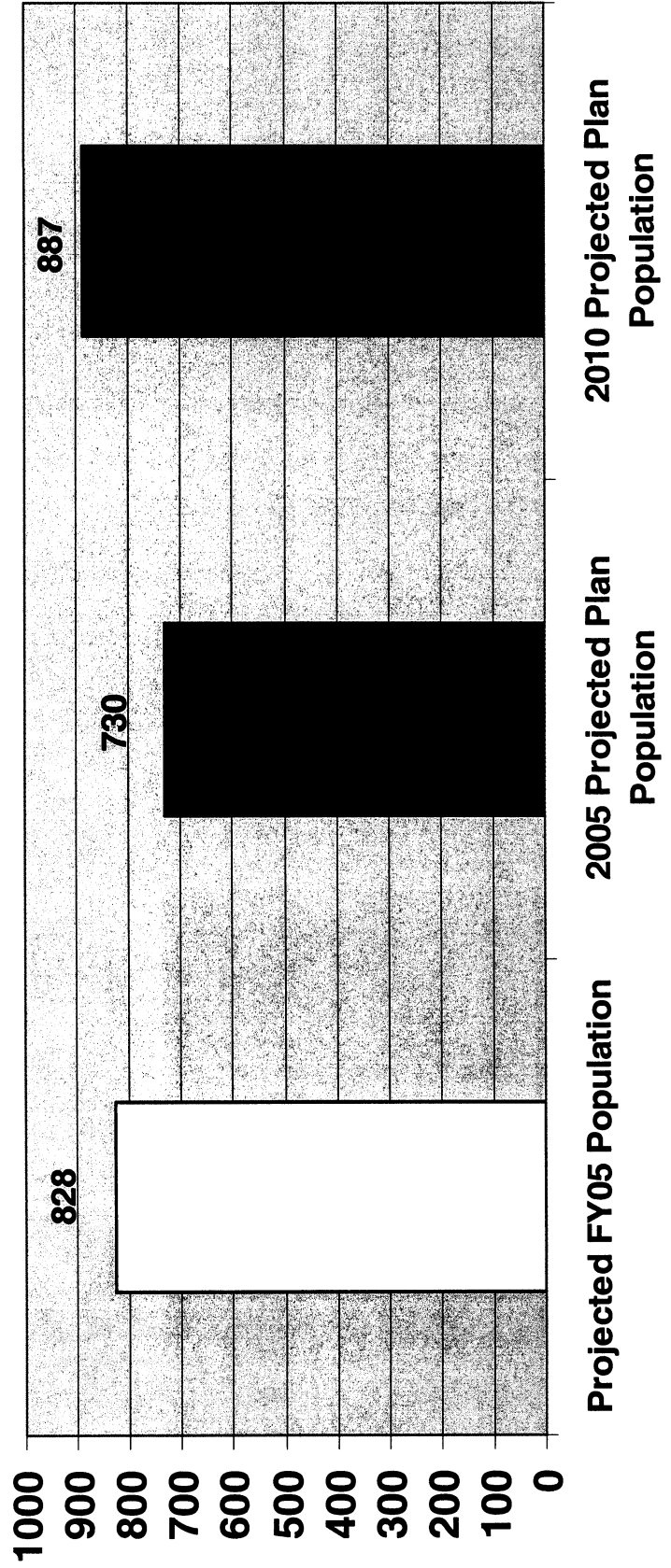
Chesterfield County Sheriff's Office State Vs. Local Funding





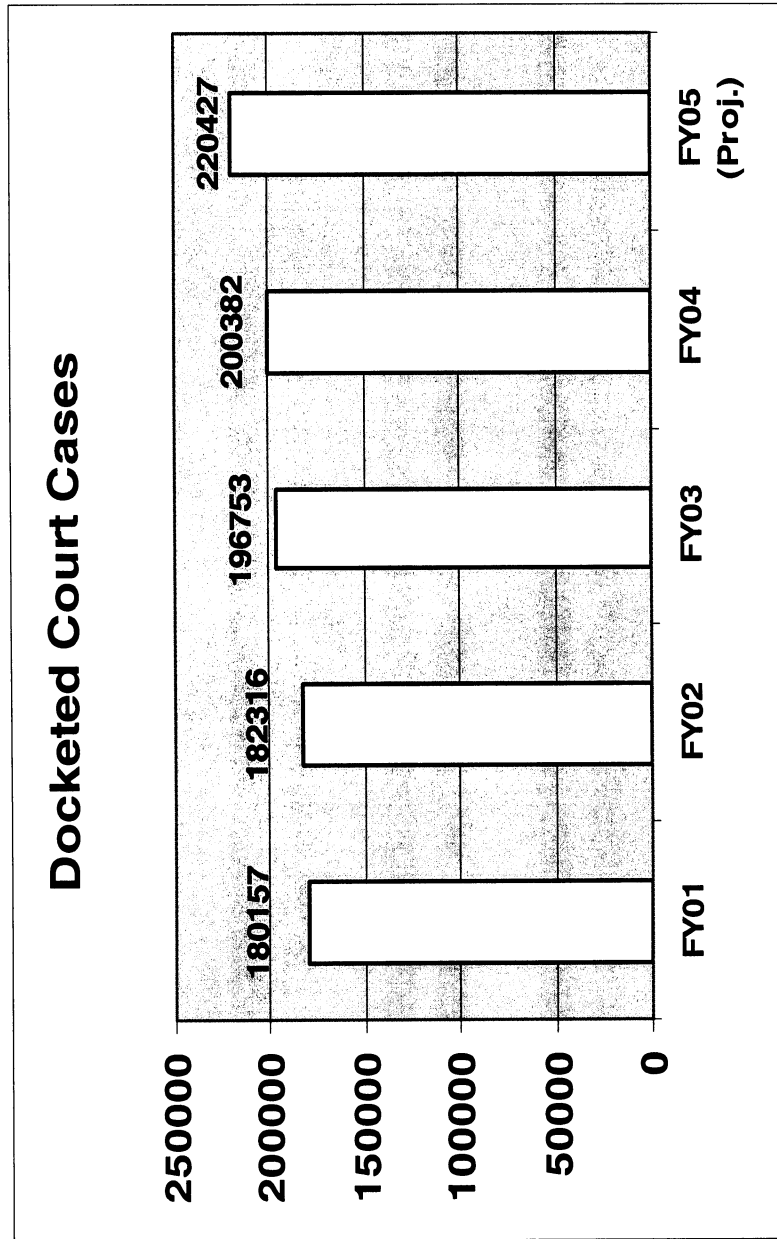
## COMBINED CHESTERFIELD COUNTY JAIL POPULATION

Chesterfield County Inmate Population Vs. Community-Based  
Corrections Plan Projections 2002-2010





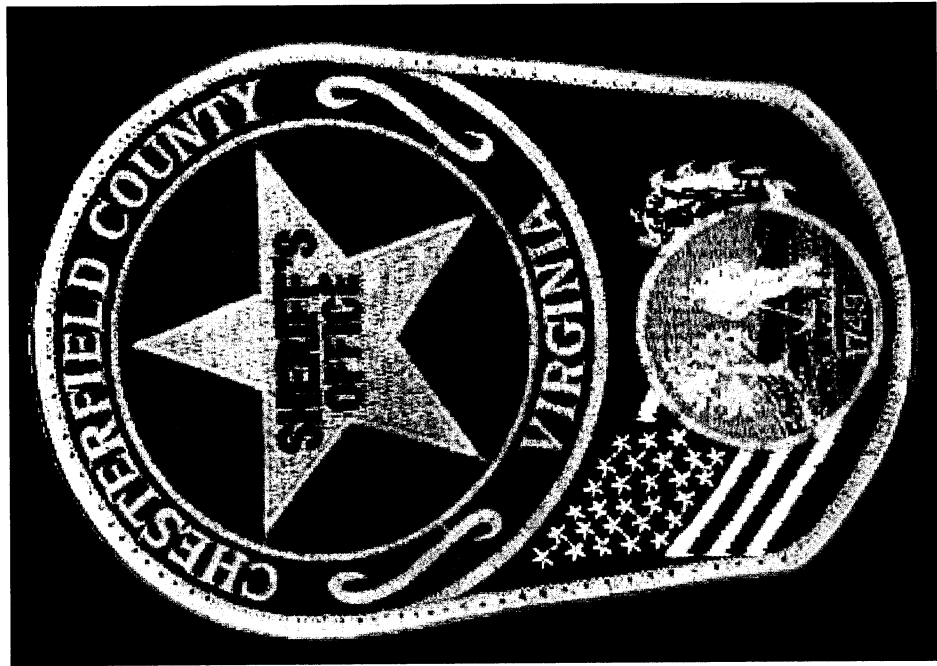
## COURT SECURITY OPERATIONS - DOCKETED COURT CASES



### INCREASING DOCKETS =

- INCREASED SECURITY SCREENINGS
- INCREASED COURTROOM OPERATING HOURS
- INCREASED PRISONER TRANSPORTS





# REPLACEMENT JAIL PROJECT

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CONSTRUCTION PROGRESS AS OF FEBRUARY 2004

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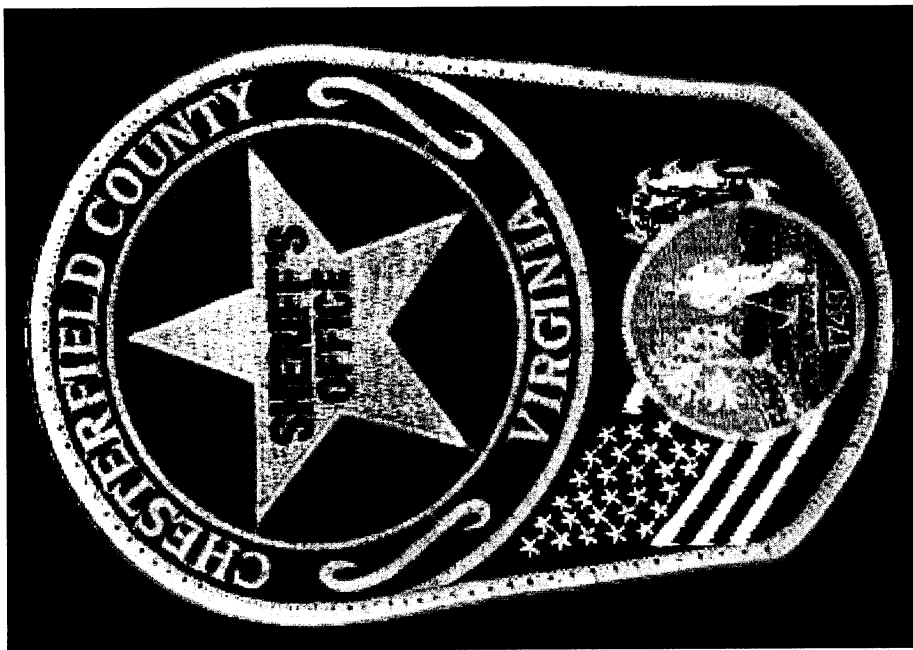
## •CONSTRUCTION PROGRESS AS OF FEBRUARY 2005



- PHASE III OF FACILITY STAFFING PLAN COMPLETED – FINAL PHASE UNDERWAY
- TRANSITION PLAN BEING FINALIZED
- FACILITY TRANSITIONAL TRAINING TO BEGIN MID JUNE
- OCCUPANCY EXPECTED IN LATE AUGUST OR EARLY SEPTEMBER



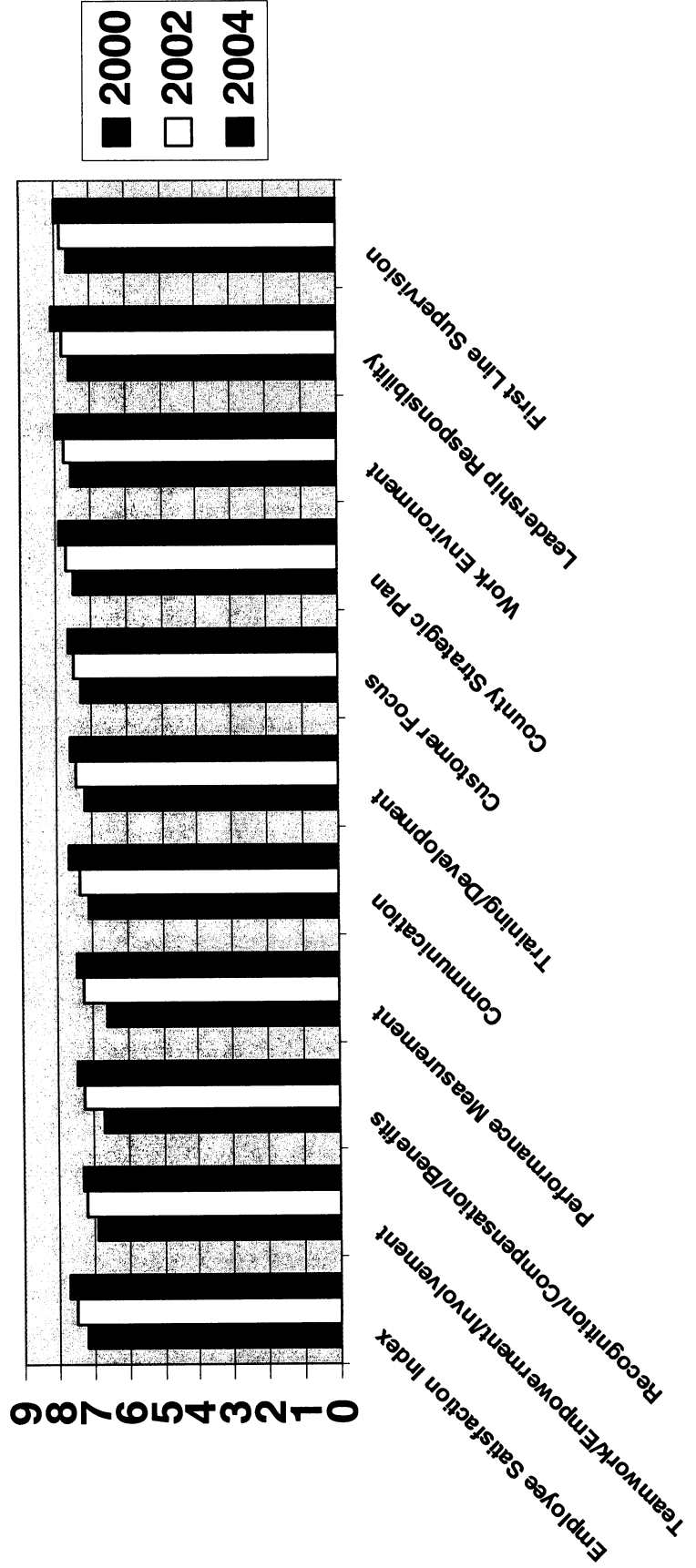
# ACCOMPLISHMENTS

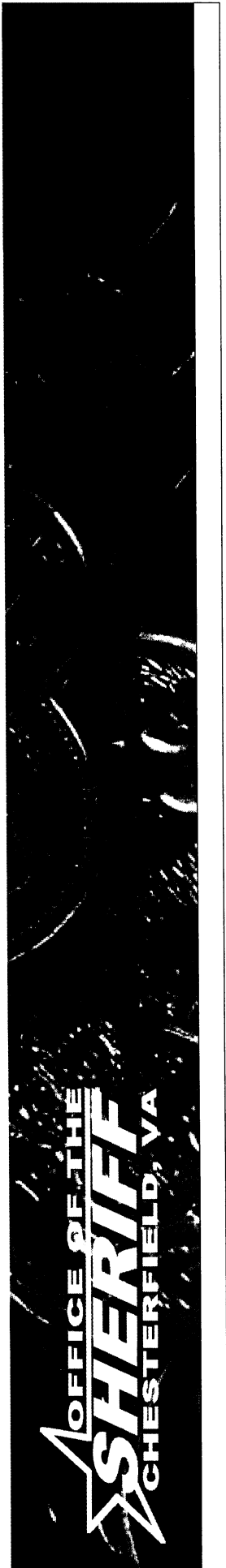


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## EMPLOYEE SATISFACTION SURVEY

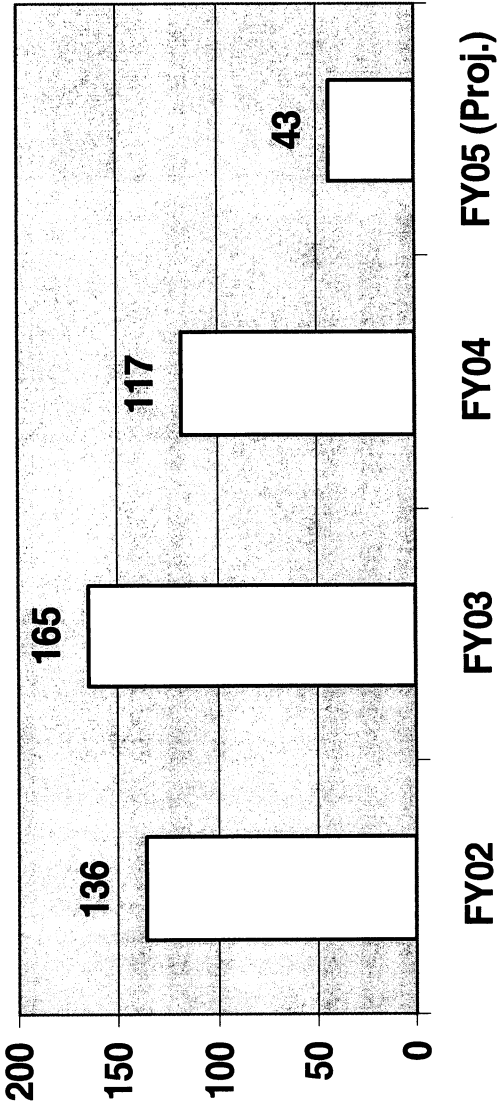
### Sheriff's Office Employee Satisfaction Index 2000-2004



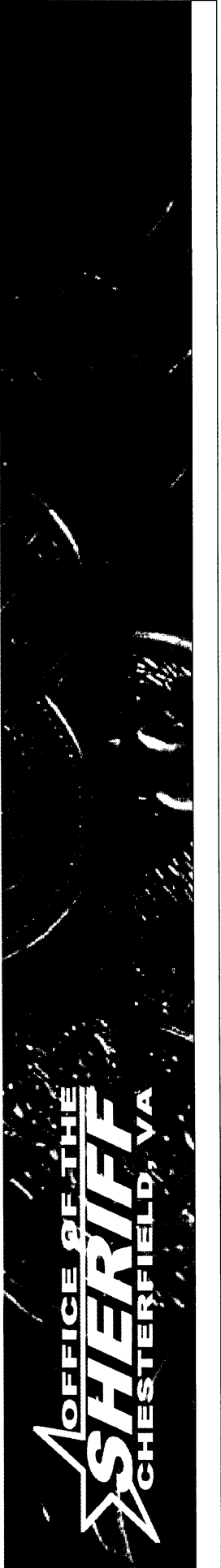


**INMATE MEDICAL OPERATIONS**

**Inmate Emergency Medical Transports**



- **HIRING OF EMPLOYEE PHYSICIAN, HAS ALLOWED FOR TREMENDOUS IMPROVEMENTS IN THE TYPE AND QUALITY OF MEDICAL CARE.**
- **FEWER TRANSPORTS MEAN REDUCED COSTS AND HEIGHTENED SECURITY.**
- **FURTHER ENHANCEMENTS PLANNED: NEW CONTRACTORS, EQUIPMENT PURCHASES AND NEW JAIL MEDICAL FACILITIES.**

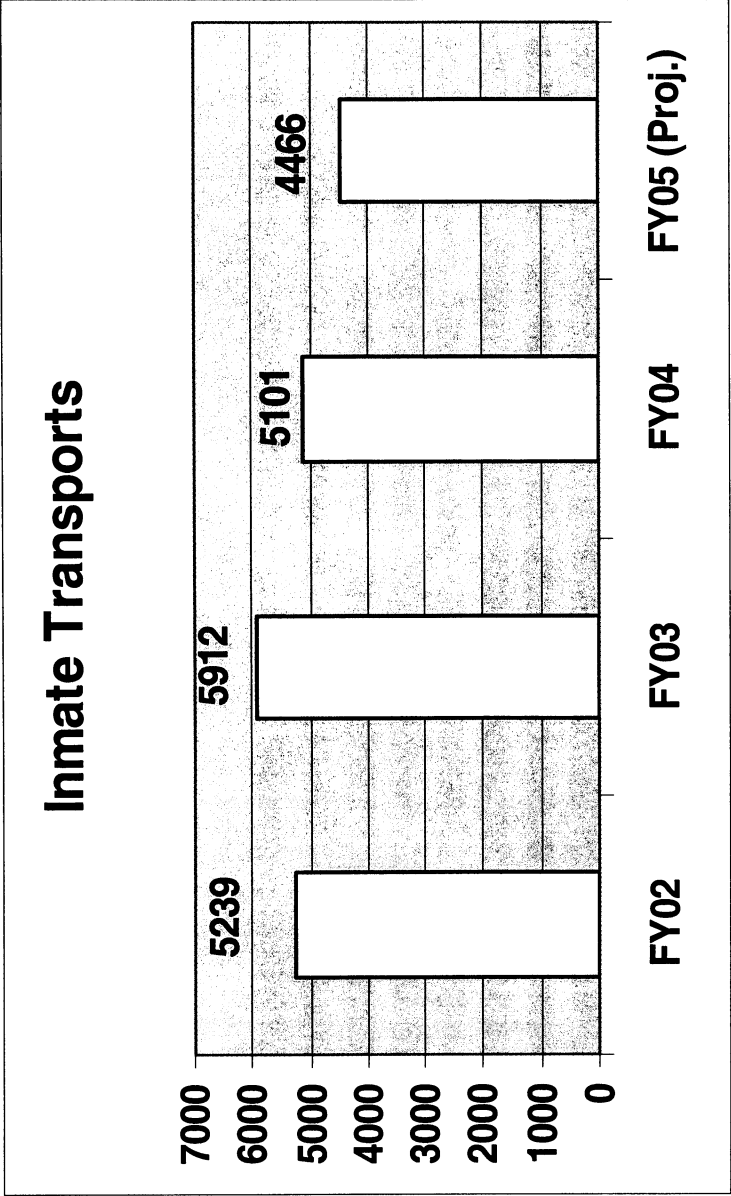


## MULTI-JURISDICTIONAL INMATE TRANSPORTATION AGREEMENT

- PARTNERSHIP WITH VIRGINIA BEACH, HENRICO, RICHMOND AND FAIRFAX TO REDUCE DUPLICATION OF EFFORT

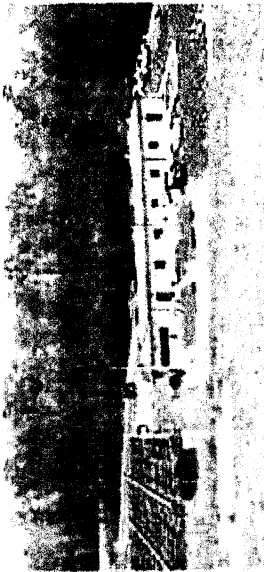
- TRANSPORTATION UNITS FROM EACH LOCALITY COORDINATE TO DETERMINE WHO IS GOING WHERE ON WHAT DAYS. THIS ALLOWS OTHER JURISDICTION TO PICK UP AN INMATE THAT WE NEED IF THEY ARE ALREADY GOING TO A CERTAIN JURISDICTION.

- TRANSPORTS FURTHER REDUCED BY USE OF VIDEO ARRAIGNMENT



## PARTNERSHIPS WITH POLICE DEPARTMENT

- ENON RANGE MOU - BOTH AGENCIES CAN UTILIZE THE ENON RANGE WHILE AT THE SAME TIME ASSISTING EACH OTHER WITH THE RESPONSIBILITIES OF OPERATING THE FACILITY.



- FIRST RESPONDER GROUP - ALLOWS THE SHERIFF'S OFFICE TO QUICKLY PLACE AS MANY AS 15 DEPUTIES ON THE STREET DURING AN RAPIDLY DEVELOPING EMERGENCY SITUATION (I.E., TROPICAL STORM GASTON)
- COOPERATIVE DISBURSEMENT OF GRANT FUNDS:
  - MATCHING EQUIPMENT IN SO AND PD VEHICLES
  - EACH DEPUTY HAS DEDICATED RADIO EQUIPMENT SO THAT WE CAN ASSIST THE POLICE DEPARTMENT WHEN NECESSARY.





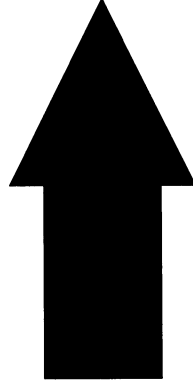
# CRITICAL ISSUES



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## CRITICAL ISSUES

### COURTHOUSE SECURITY STAFFING



- STAFFING SHORTAGE EVEN WITH CURRENT WORKLOAD

- 5 TO 7 DEPUTIES ON OT DAILY TO MEET MINIMUM STAFFING

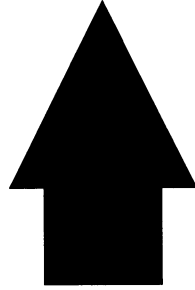
- ADDITION OF 5<sup>TH</sup> GENERAL DISTRICT JUDGE LIKELY - WILL CREATE ADDITIONAL STAFFING SHORTAGES

- PROJECTIONS INDICATE THAT WE WILL BE SERVING OVER 13,000 MORE CIVIL PAPERS THAN WE DID IN FY03.

- SHERIFF'S OFFICE IS DEVELOPING A STAFFING PLAN – WILL REQUIRE COUNTY FUNDING

## CRITICAL ISSUES

### JAIL MANAGEMENT SYSTEM



- TECHNOLOGY THAT USES RELATIONAL DATABASES TO ASSIST IN THE MANAGEMENT OF JAIL OPERATIONS – BOOKING, INMATE IDENTIFICATION, PROPERTY STORAGE, CLASSIFICATION, HOUSING, INMATE MOVEMENT, PROGRAMS SCHEDULING, MEDICAL DOCUMENTATION, CANTEEN, ETC.
- WITHOUT MAJOR ENHANCEMENTS, OUR CURRENT JAIL MANAGEMENT SYSTEM SIMPLY CANNOT MEET THE RIGORS OF MODERN JAIL OPERATIONS.
- PROJECT WILL REQUIRE COUNTY SUPPORT DURING UPCOMING CIP PROCESS.
- WE ARE PURSUING GRANT FUNDING TO OFFSET COSTS.

# HUMAN SERVICES

F.Y. 2006 Budget Presentation  
March 7, 2005

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# Human Services Strategic Goals

- Goal 1: To Be Exemplary Stewards of the Public Trust**  
**Goal 2: To Provide World-Class Customer Service**  
**Goal 3: To Be Acknowledged for Extraordinary Quality of Life**  
**Goal 4: To Be the Safest and Most Secure Community  
Compared to Similar Jurisdictions**  
**Goal 5: To Be a Unifying Leader for Local Government**  
**Goal 6: To Be the Employer of Choice**  
**Goal 7: To Be the First Choice Business Community**  
**Goal 8: To Be Responsible Protectors of the Environment**

# Our Customers

- Tax Payers - value/efficiency
- Citizens who need human services
- State Agencies
- Law Enforcement community
- Colonial Heights
- Non-profits
- Public Schools
- Visitors

# Human Services Collaborations

- Winchester Greens
  - Better Housing Coalition, Family Lifeline
- ESL/Dupont Village
  - Coop Ext, Refugee and Immigration Services, Faith Community
- Shady Hill
  - Coop Ext, Refugee and Immigration Services
- Falling Creek Historic Site and Greenway
  - P&R, Falling Creek Foundation
- Bensley Community Center
  - P&R, Senior Connections, Bensley Community Assoc
- Elementary/Middle Schools
  - Communities in Schools, YMCA, Boys & Girls Club.
- Childhood Obesity
  - Coach/Health Department with Fit for Life/Sportsbackers



# Human Services Budget

	<u>FY2005 Adopted</u>	<u>FY2006 Amended</u>	<u>Variance</u>
Total Human Services Expenditures	\$77,475,800	\$81,815,600	\$4,339,800
Total Human Services Revenue	<u>45,307,900</u>	<u>48,077,500</u>	<u>2,769,600</u>
Net Cost to the General Fund	<u>\$32,167,900</u>	<u>\$33,738,100</u>	<u>\$1,570,200</u>

# Adult Drug Court QUALITY RESULTS

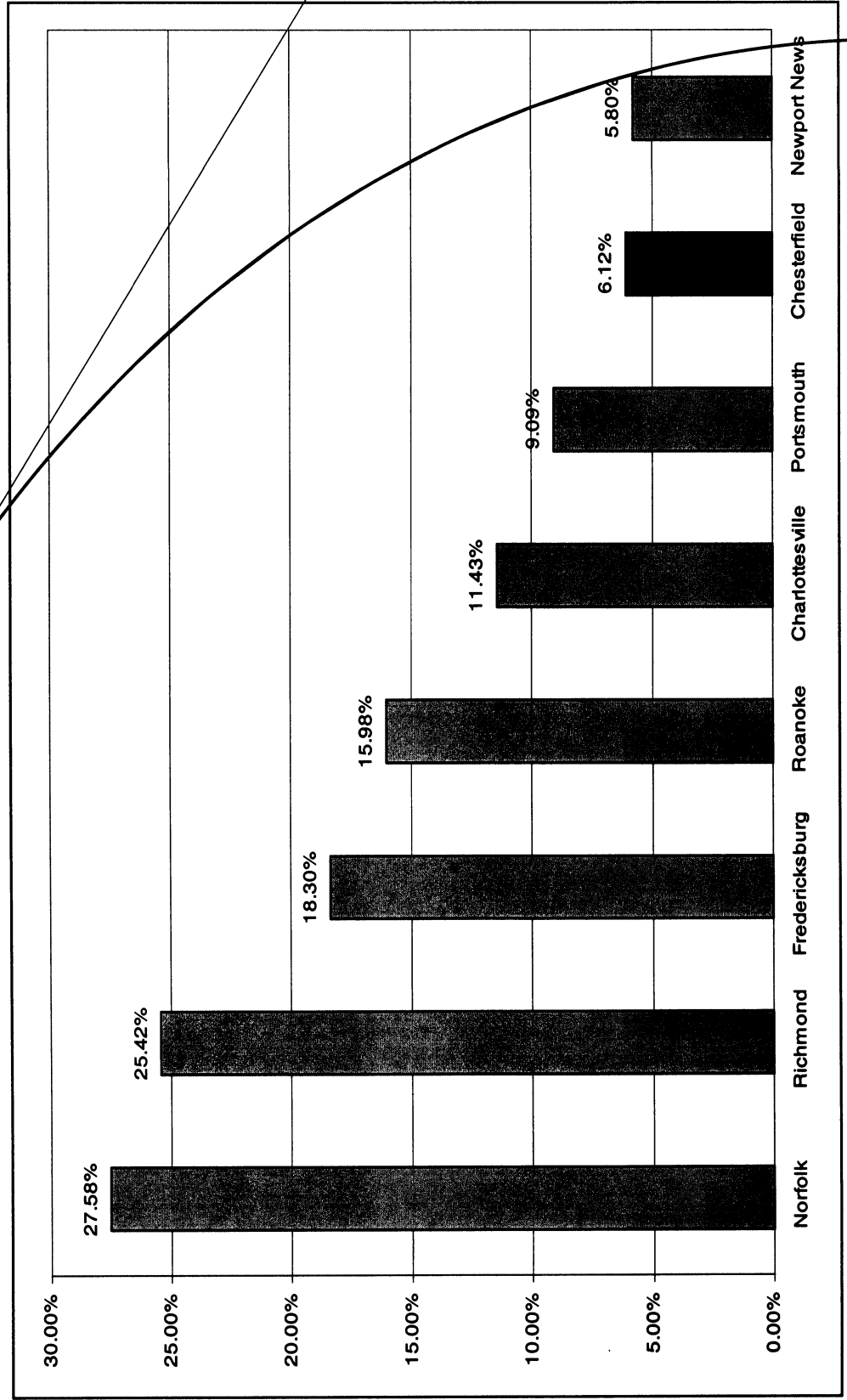
## County Strategic Goal:

To be the safest and most secure community of its size in the USA.

## Quality Results for the Adult Drug Court:

- Six percent (6%) of program graduates are rearrested for a new felony and 4% are rearrested for a new misdemeanor following program completion (follow-up timeframe of up to 3 years post-program completion).
- A scientific study conducted by an outside evaluator compared participants in our local drug court to a comparison group of individuals evaluated for our local drug court who chose not to enter the program. The results found that the comparison group was twice as likely as the program participants to be rearrested. The comparison group also had two times the number of new arrests.

# Recidivism Rate of Drug Court Graduates as Measured by a New Felony Arrest



## Adult Drug Court Performance and Results

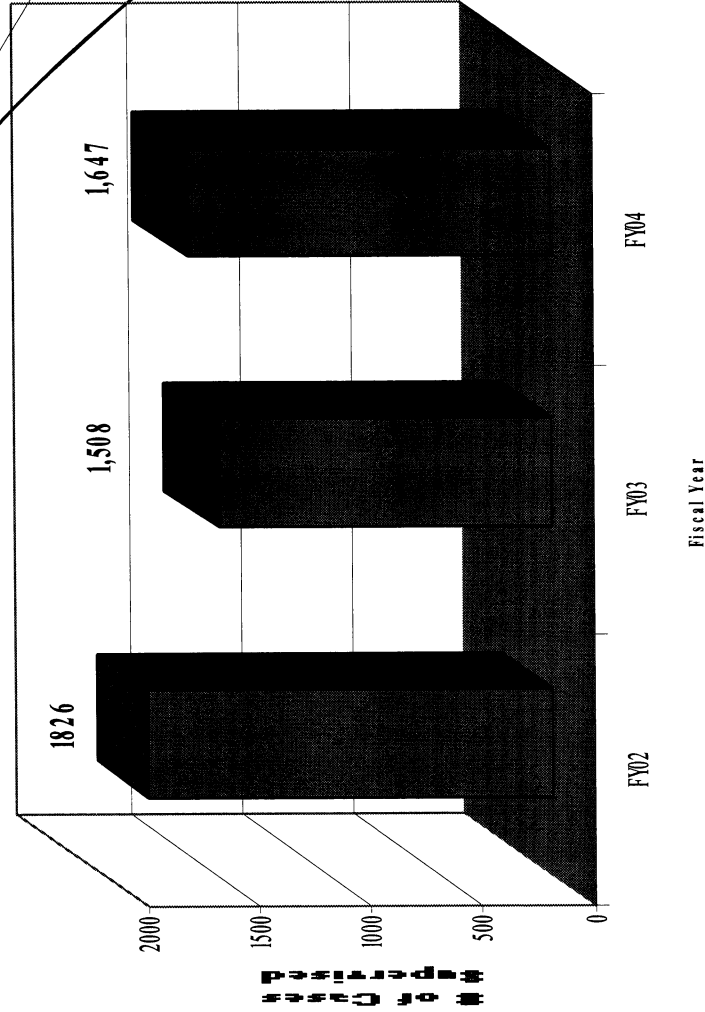
- Drug court collected over \$12,000 in restitution in FY04 that was returned to the victims of crime.
- Out of approximately 1,600 drug screens conducted each month, less than 1% of all drug screens indicate the presence of illegal drugs. The most commonly abused drugs are cocaine and heroin.
- Program participants paid over \$45,000 in fees to help fund the program in FY04.

## Adult Drug Court Issues

- Continued federal funding for Adult Drug Court has been secured to secure funding for an additional 3-4 years. Our ADC is one of a few in the nation to secured additional funding.

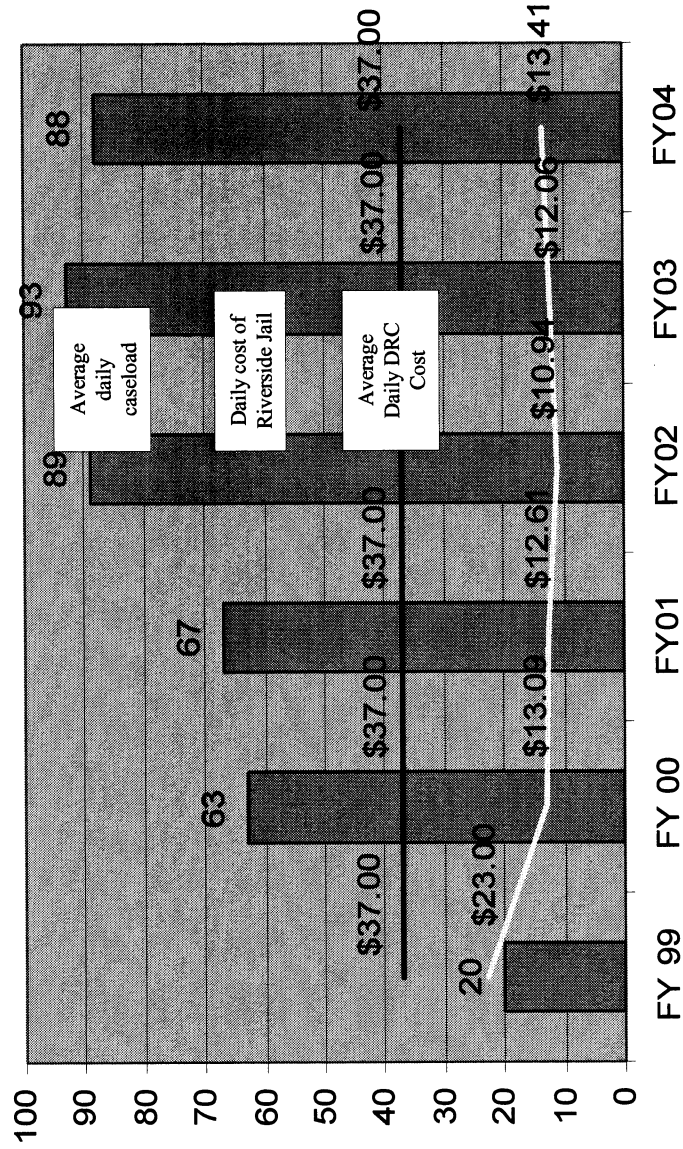
# CCS Local Probation Services Performance and Results

Community Correction Services  
Number of Local Probation Cases Supervised

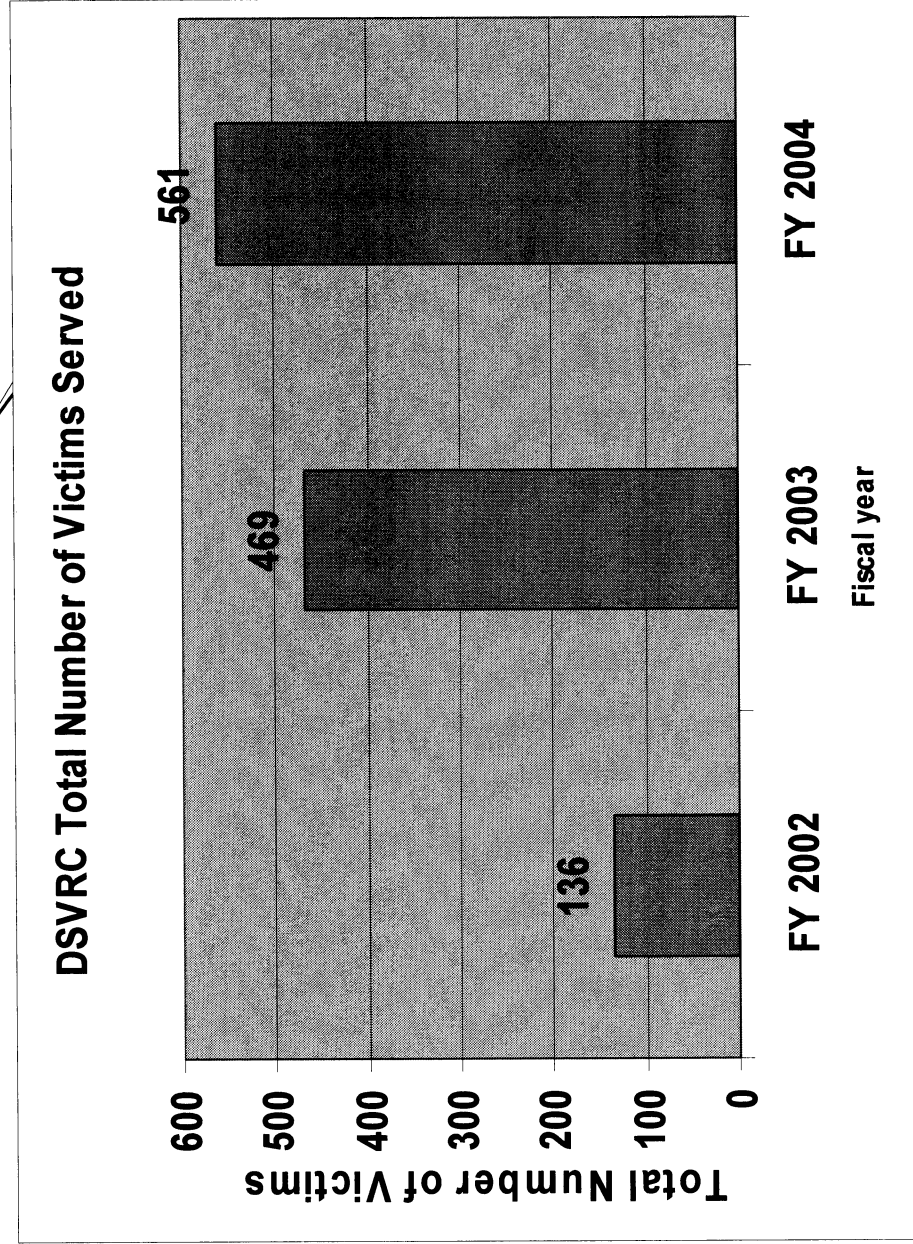


# CCS Day Reporting Center Performance and Results

**Day Reporting Center**  
Daily Cost Comparison of DRC vs. Riverside Regional Jail



# Domestic and Sexual Violence Resource Center Performance and Results





## Community Corrections Services Issues

- Loss of \$180,000 of Federal IV-E funds will cut 3 full-time positions and 2 part-time positions which are not included in the budget. Impacts Hispanic services.
- The budget does not include the continuation of the Dual Treatment Track (serves emotionally disturbed substance abusers) grant program after March'06.

# Community Corrections Services Issues

## Service Impacts if IV-Positions Unfunded

- **Day Reporting Center Probation Officer (FTE)**
  - DRC capacity reduced by 15 offenders or 5,475 supervision days
  - Reduction of average daily case load by 15 will results in an approximate \$91,000 increase in jail costs
  - Fewer non-violent inmates diverted from jail
  - Fewer substance abuse evaluations/less drug screens/ less staff coverage
- **Day Reporting Center Secretary (.34 FTE)**
  - Drug screening of substance abusers & police officer coverage reduced to make up the \$10,000

# Community Corrections Services

## Issues

- **Spanish Speaking Probation Officer (FTE)**
  - Eliminates Spanish Speaking caseload, office interpreter, anger management & shoplifter prevention groups in Spanish
- **Hispanic Domestic Violence Outreach Advocate/Clinician (FTE)**
  - Eliminates victim counseling services for Hispanic domestic violence victims
  - Limits ability to manage Hispanic Outreach grant.
- **Domestic Violence & Sexual Assault Victim Advocate (PT)**
  - Reduces crisis support / safety planning / case coordination with police and YWCA for victims of domestic violence

## Extension Service Quality Results

- Prompt response
  - 89.9% YES
- Able to help
  - 88.0% YES
- Would client recommend us to others
  - 97.4% YES

*“I spent hundreds of dollars with a private company and it did no good. I made 1 phone call to you guys and you solved the problem!! And I spent nothing. You are one government service that really works!”*

*(Chesterfield resident)*

## Extension Services Performance & Results

- Customers served
  - 63,281
- Requests for information
  - 9,083
- Programs conducted
  - 1,167
- Clients in programs
  - 21,923
- Number of volunteers
  - 103
- Volunteer contacts
  - 25,988



*Plant Clinic held on Extension grounds*

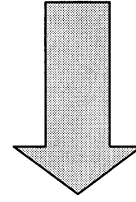
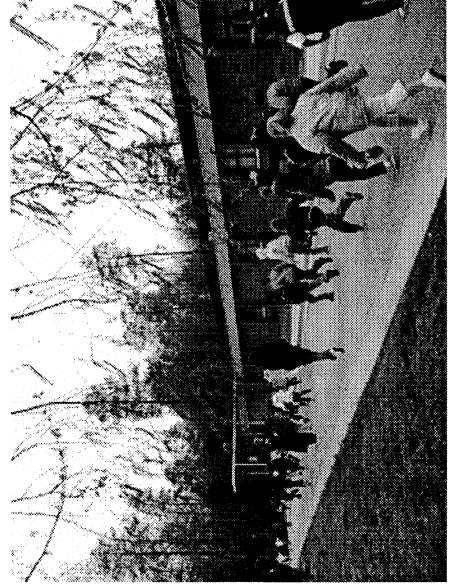
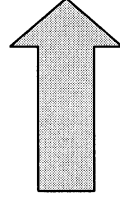
## Health Department Performance and Results

Ensured flu vaccination for  
12,624 people during the flu  
vaccine crisis

2,600 drive thru

2,514 by appointment

7,510 shots supplied to private  
providers



Started COACH/Fit For  
Life (Sportsbackers) A  
community coalition to  
address inactivity and  
overweight in  
Chesterfield children

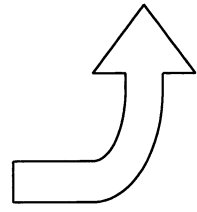
## Health Department Issues

- 600 wells/septic systems, 521 disease investigations, 25 outbreaks, 2292 food inspections every year:



Need GIS development and staff time to manage and improve services. \$66,000 automation spec.

- Increased burden of disease on the County as our population ages: heart disease, cancer, obesity, falls in the elderly.



Need Health Education function to provide preventive services to the community. \$55,000 health educator

# Library

## QUALITY RESULTS

### Support county goals:

- To provide world-class customer service
- To be acknowledged for extraordinary quality of life

- Rated one of 100 best libraries nationwide for 2002, 2003, and 2004 (Hennen's American Public Library Ratings or HAPLR)
- 95.2% excellent/good rating for library services in 2004 Citizen Survey. Improved over 90.0% rating in 2001.
- Received two NACo awards in 2004

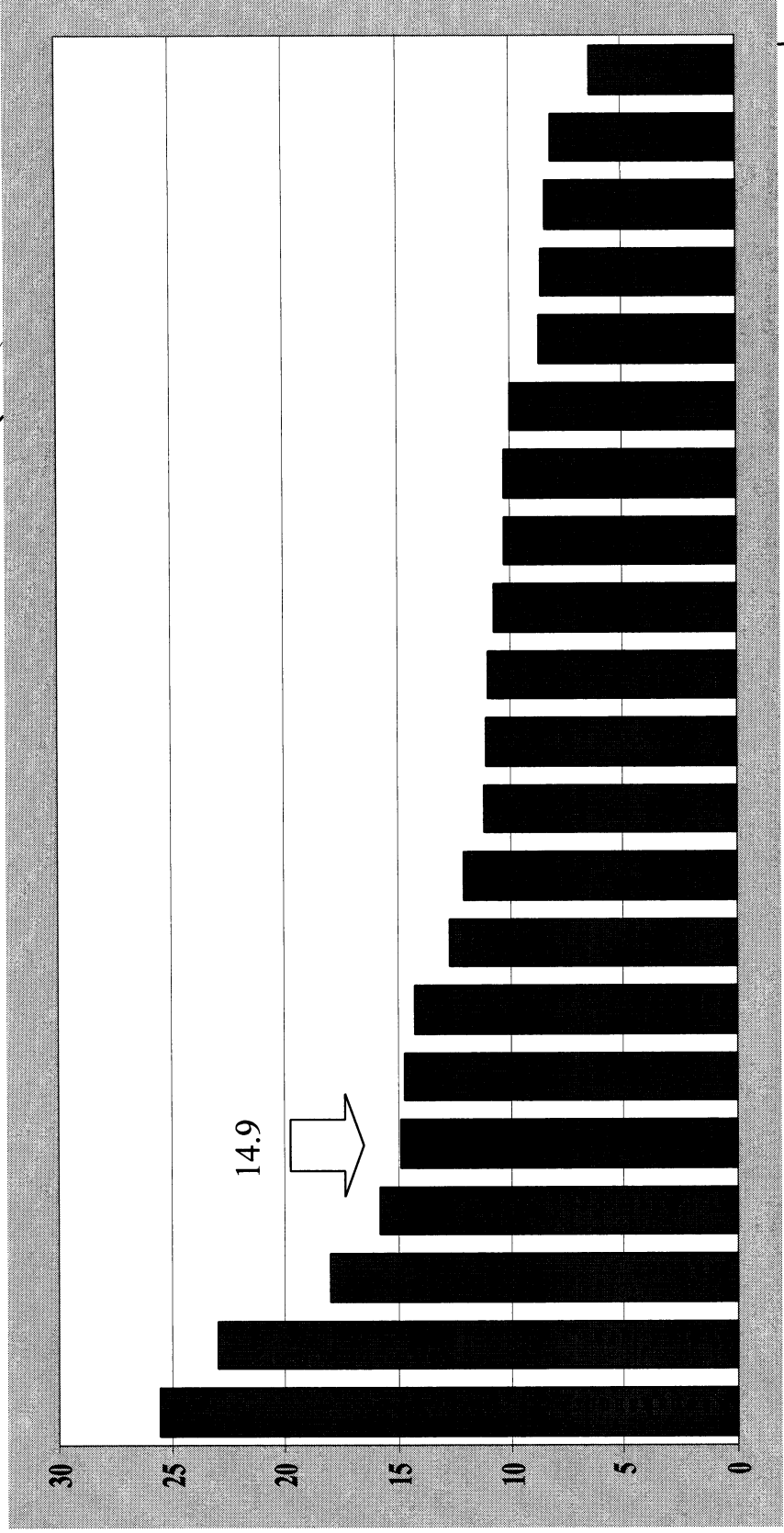




# Library Performance and Results

Circulation per Capita

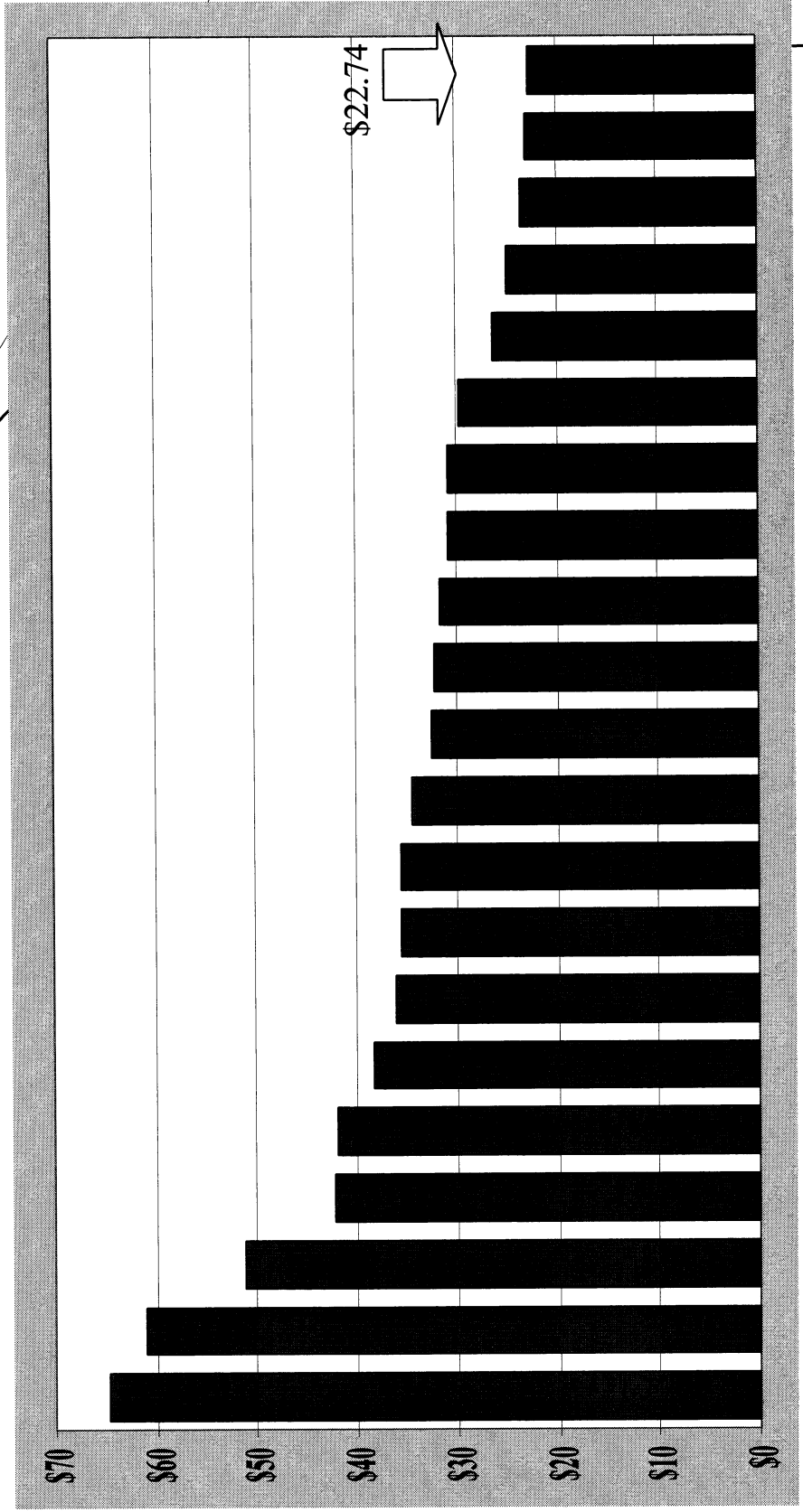
- 5<sup>th</sup> Highest Circulation per Capita among 21 comparable libraries nationwide



# Library Performance and Results

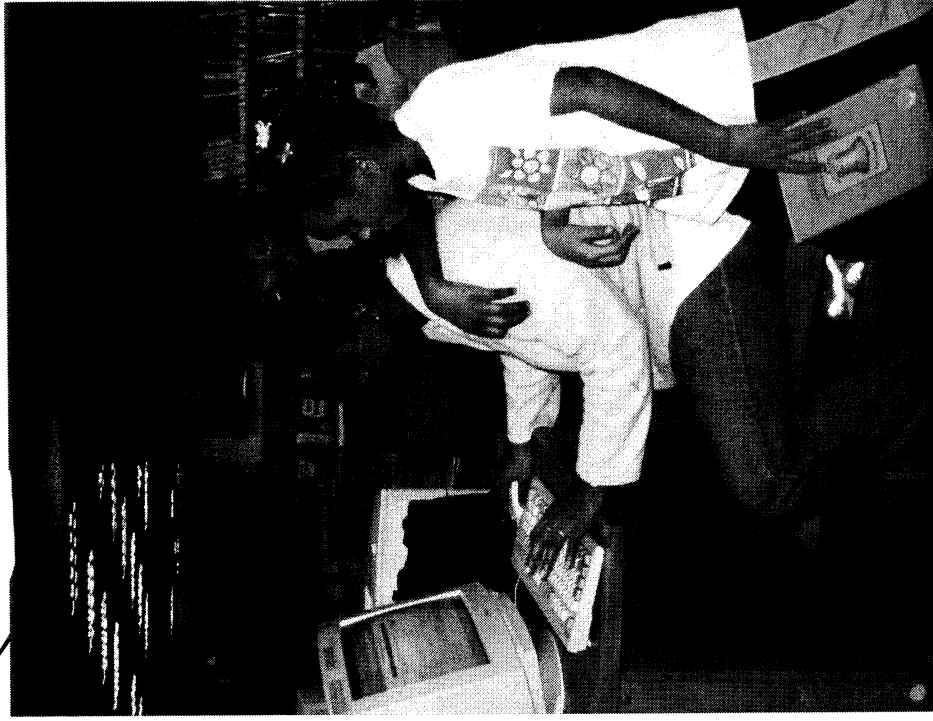
## Operating Expenditure per Capita

- Lowest Operating Expenditure per Capita among 21 comparable libraries nationwide



# Library Issues

- Additional funds for electronic resources - Over 96,000 searches of current subscriptions in FY2004 - \$41,000
- Operating costs associated with Internet Management (computer allocation and print management system) - Over 230,000 public computer sessions scheduled in FY2004 - \$51,600
- 4.5 part-time clerical FTEs
  - Chesterfield has 3<sup>rd</sup> highest circulation per FTE among 21 comparable libraries nationwide - \$97,600



# MHMRSA Department

- Number of consumers served in FY04 up over 10%
- Number of citizens reached by Prevention Services up over 5%
- Customer satisfaction rates for all programs maintained at 88% to 96% levels

# MHMRSA Department

- Increasing demand is leading to up to six week service delays for both adults and children (\$90,300)
- Increased demand and decreased state funding (\$56,000) for Infant Services will result in limited or no services for some families
- Young, disabled adults graduating from high school are not funded for job training (\$120,000)

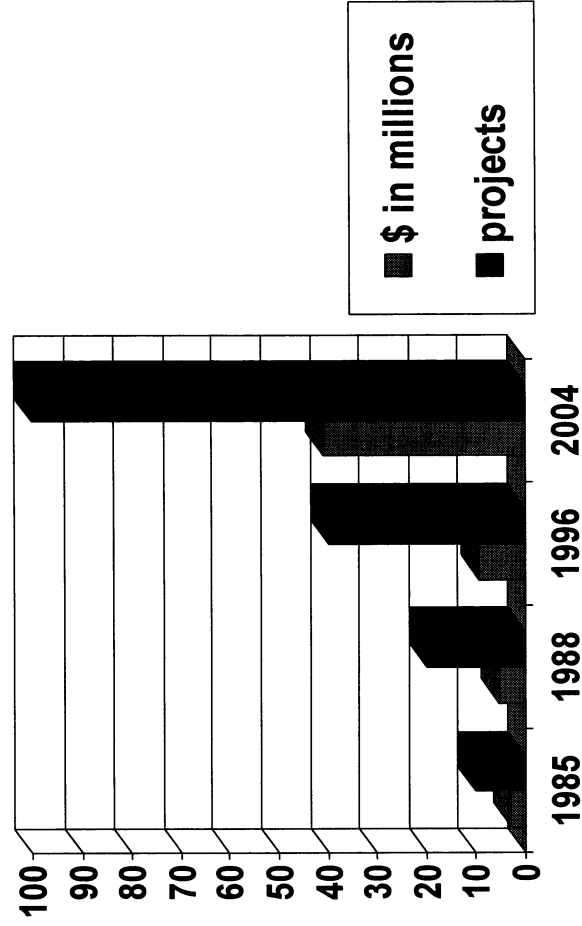
# Families First Program

- Served over 60 at-risk families with no incidents of domestic violence and all children started school on time
- Challenges
  - Serving only 60 of 236 referrals
  - Experiencing a \$50,000 shortfall due to grant funding sources not accounting for personnel increases

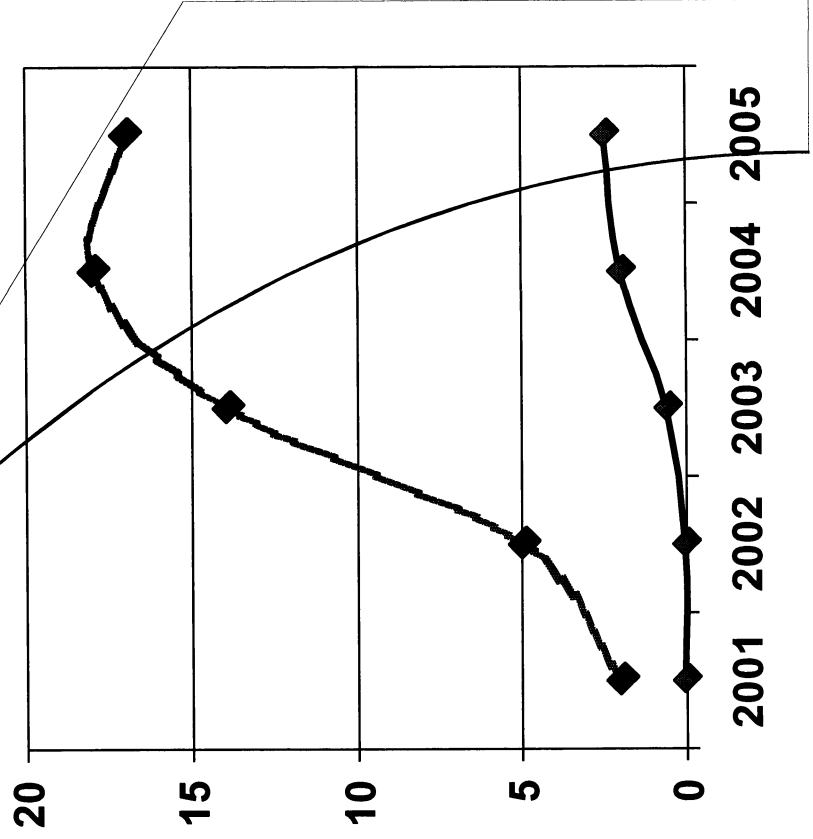
# PARKS AND RECREATION

## Issues: Construction Management

- Growth in number of CIP projects over the past bond issues.



- Addition of Schools CIP



# PARKS AND RECREATION

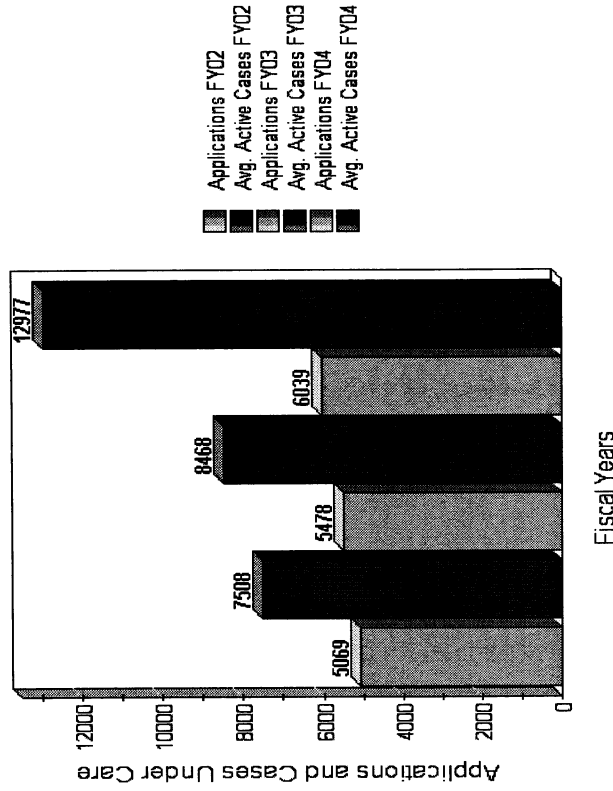
## FY2004 Performance and Results

No. of Park Visitors	4.3 Million
No. of Participants in Recreation Programs	125,200
<i>Customer Satisfaction</i> <i>(combined ratings—excellent/good)</i>	
Harry G. Daniel Park at Ironbridge	95.2%
Staff Customer Service	97.3%
Satisfaction with Recreation Programs	95.5%



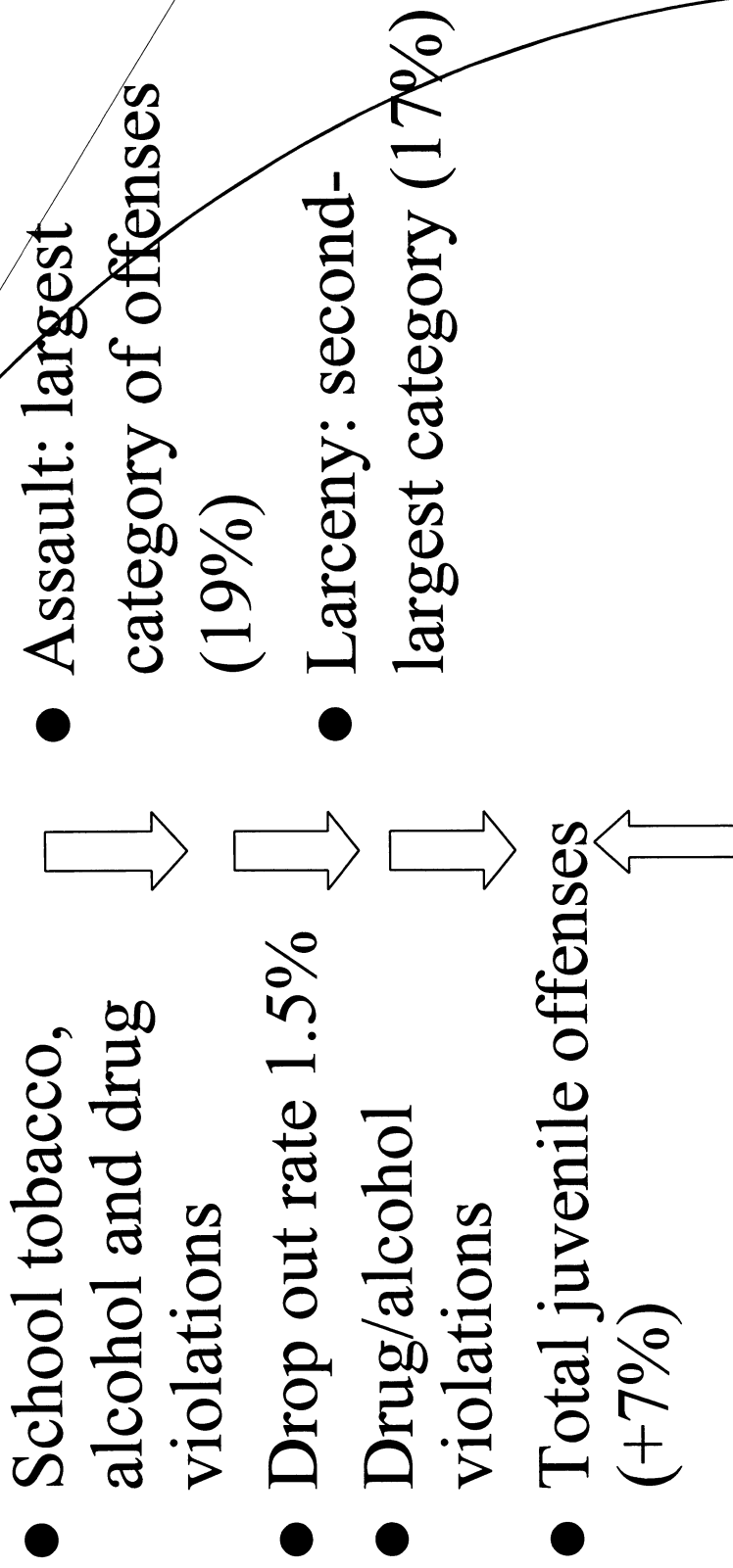
# Social Services Performance and Results

Medicaid - FY02 - FY04

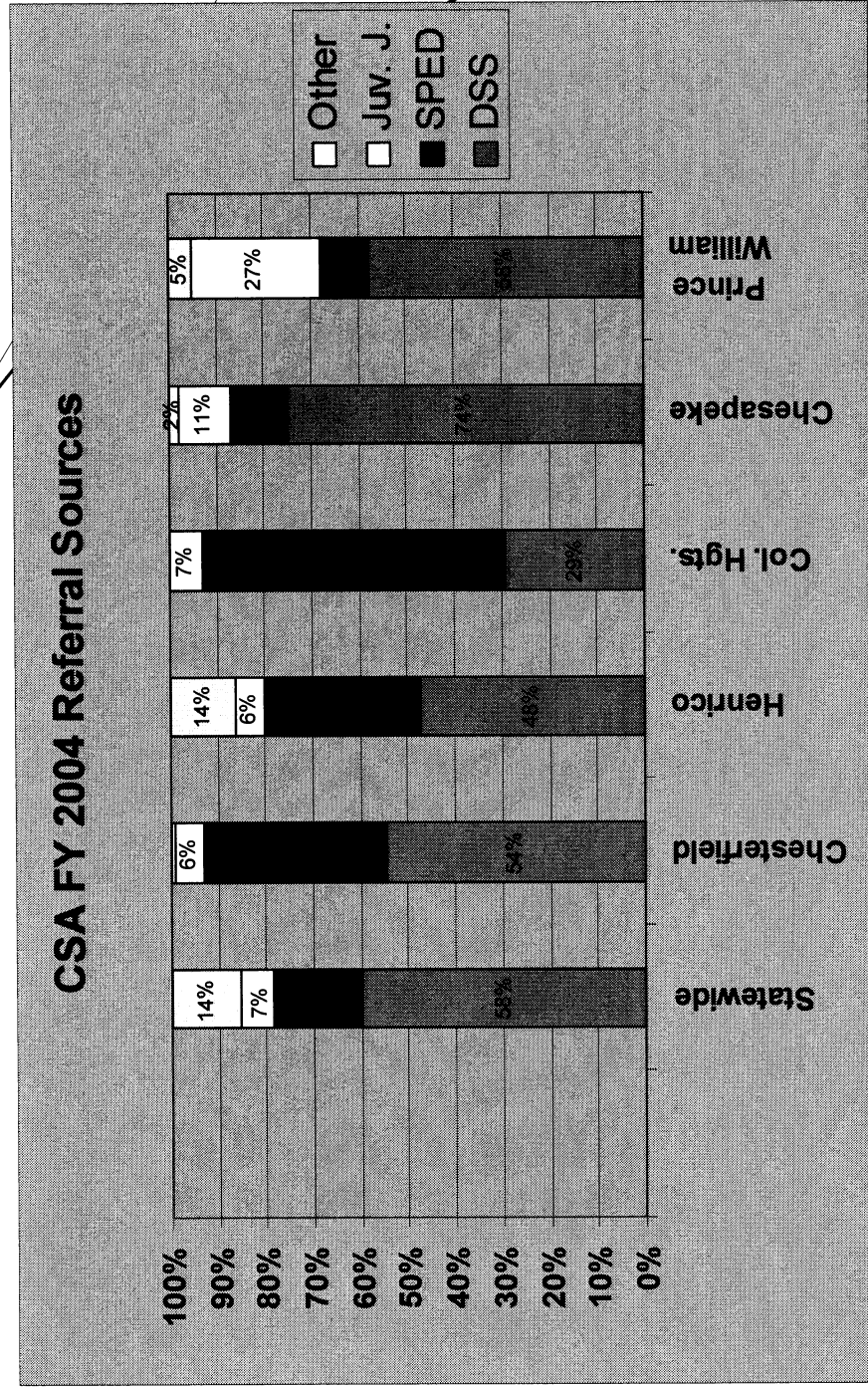


- 54% Increase in Medicaid Caseloads
- Average Eligibility Caseload Increased from 222 in 2000 to 375 in 2004 (Specific caseloads are as high as 800+)
- 27% Increase in Food Stamp Caseloads

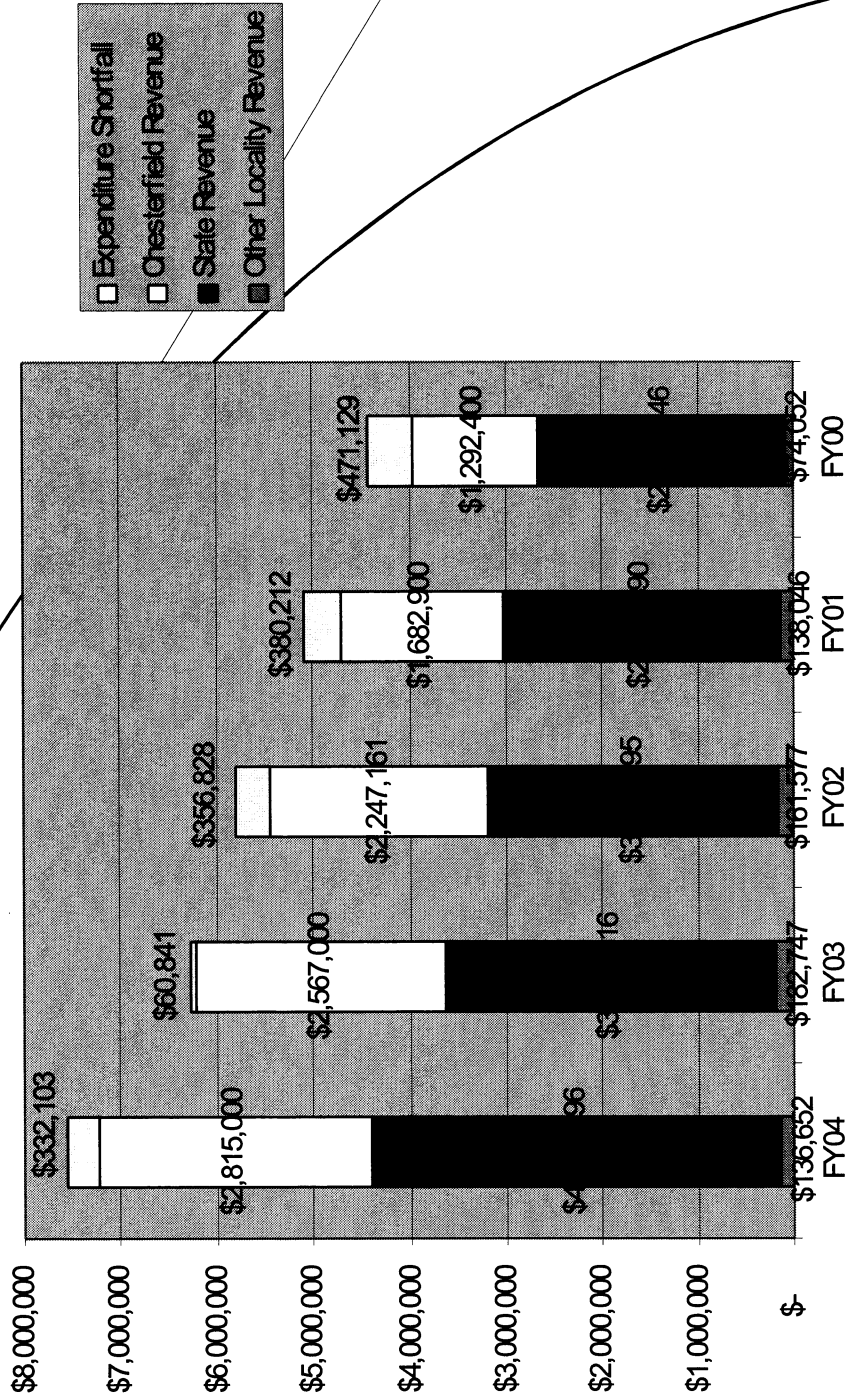
# SELECTED JUVENILE INDICATORS



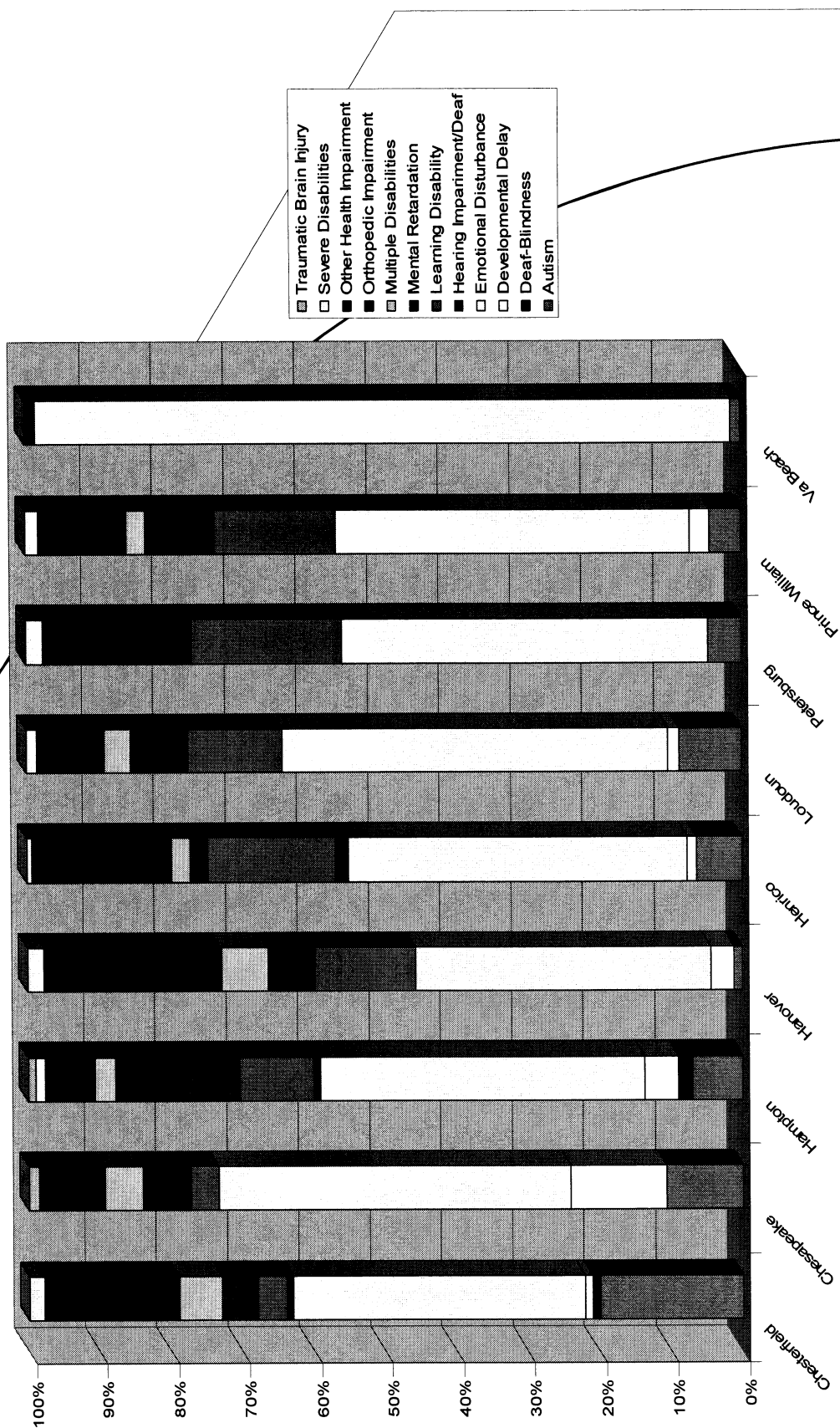
# Interagency/Comprehensive Services Performance and Results: 250 Kids Served



CSA Revenue and Expenditure Data



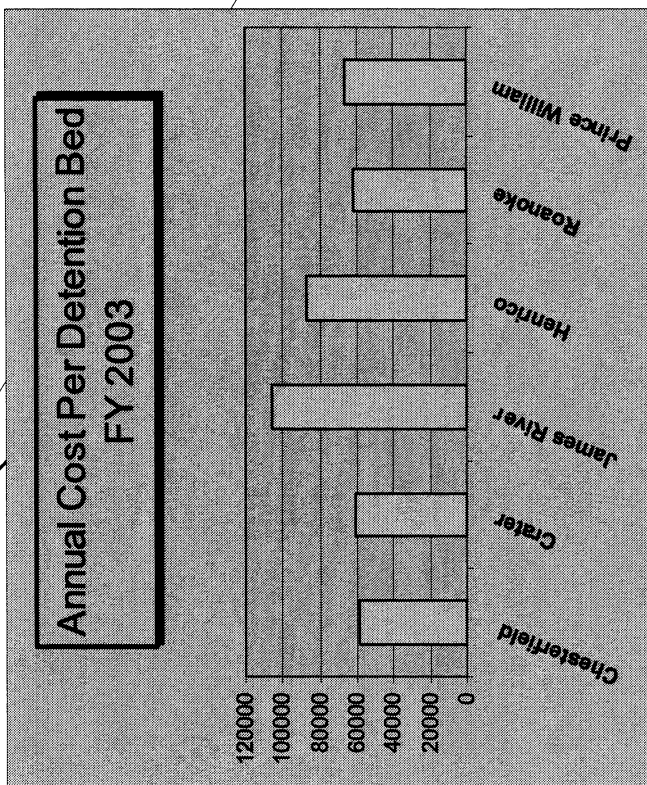
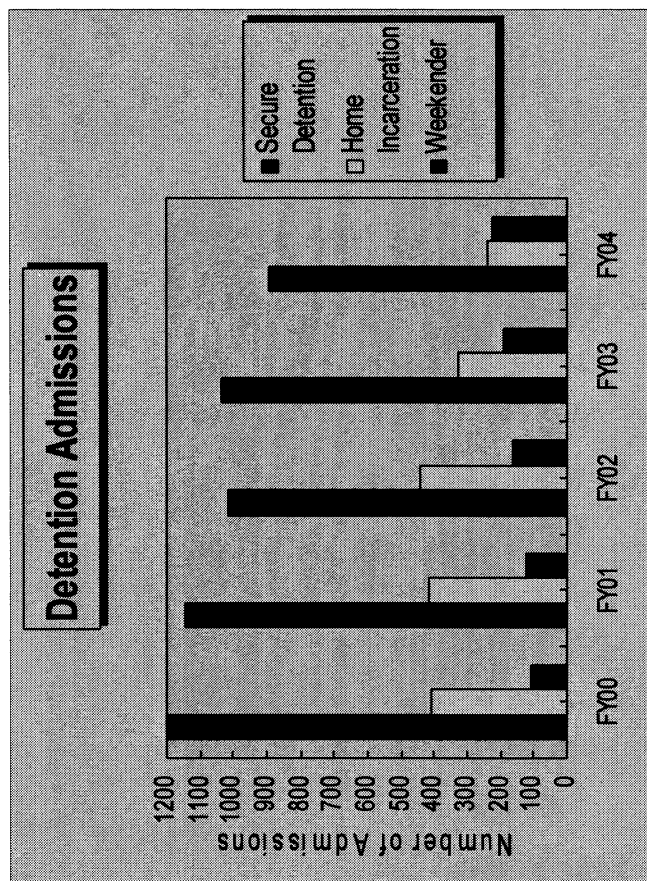
# CSA Disability Types



## Interagency/Comprehensive Services

- Autism and sex offender caseload is increasing and CSA is the sole source of expensive residential services.

# Juvenile Detention Home Performance and Results





## Juvenile Detention Home Issues

- The use of the post dispositional programs saves the state \$56,000/kid/year and provides better outcomes but the state does not share the cost savings.
- Impact of detention assessment instrument on detention home population (-17% from FY 2003 to FY 2004)



# Juvenile Drug Court QUALITY RESULTS

To reduce juvenile substance abuse and crime through a collaborative community process of interventions with offenders and their families.

Program a minimum of 12 months in duration:

- Drug screens up to four times each week
- Intensive community supervision – curfew checks, home visits, school/employment monitoring
- Treatment services up to 3 times a week
- Weekly court hearings to address program progress/status

## Juvenile Drug Court Performance and Results

Pilot program began in January 2003

Full operation in March 2004

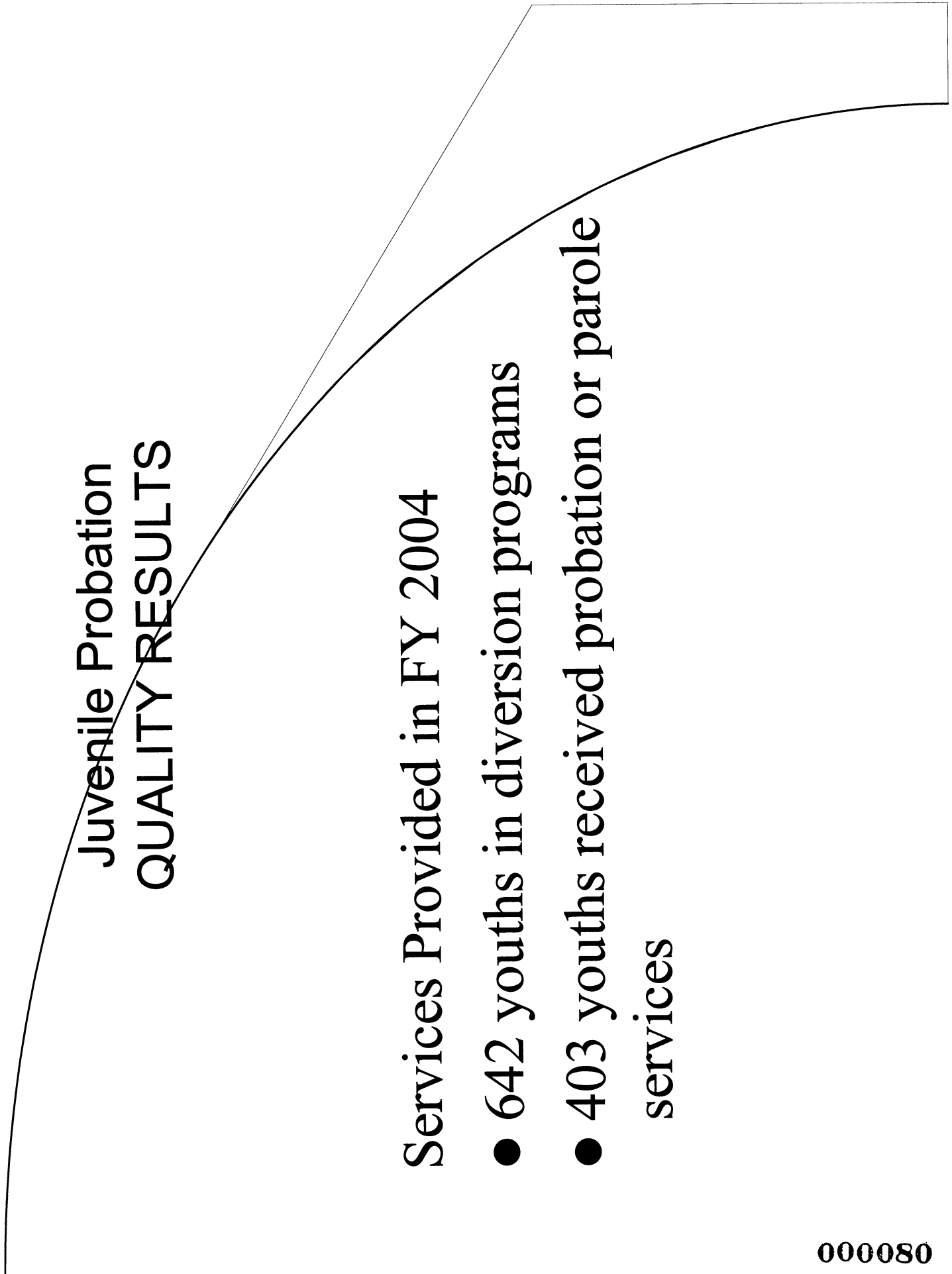
- 19 youths and their families have been served
- Drugs of choice – marijuana and alcohol

## Juvenile Drug Court Issues

Current two-year federal implementation grant ends December 2005.

Potential future funding sources:

- Included in the Governor's 2006 budget amendments
- Ongoing exploration of federal, state and/or private grants
- After federal funds expire, \$145,000 of general fund support may be needed in FY 2007



## Juvenile Probation QUALITY RESULTS

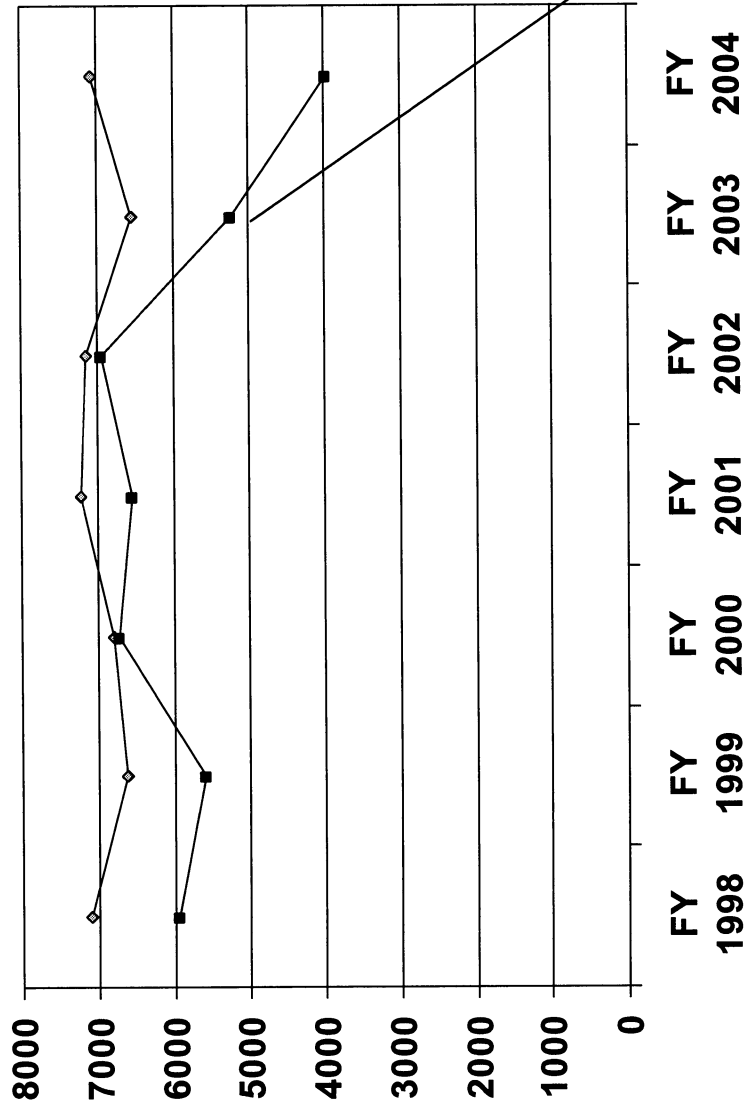
### Services Provided in FY 2004

- 642 youths in diversion programs
- 403 youths received probation or parole services

# Juvenile Probation Performance and Results

12<sup>th</sup> District Domestic Relations vs. Criminal Intake

FY 1998 through FY 2004



—◇— Criminal Intakes  
—■— Domestic Intakes

Beginning in FY 2003 domestic intake no longer conducts mediations or diverts cases from court

# Juvenile Probation

## Impact of IV-E Funding Loss

- Loss of home-based services (\$100,000) & anger management services (\$20,000)
  - Loss of specialized services for individual problems
  - No help for families
  - More vulnerable families suffer most (single-parent homes)
  - More referrals to other county agencies (DSS, MHMR)
  - Potentially more referrals for more costly services (CSA)
- Loss of diversion coordinator (\$57,000)
  - Increase in no-actions (lack of service options)
  - Higher caseloads for probation officers
  - Fewer youths diverted
  - More recidivism
  - More youths on probation
  - More youths with acute problems committed to state

# Juvenile Probation

## Impact of IV-E Funding Loss

- Loss of clerical support (\$28,000)
  - Impact on customer service response time
  - Increase in time required to process offense reports – delays action
  - Increase in time required to provide social history reports to judges
  - Increase in response time for police requests
- Victim impact of funding losses (including VJCCCA)
  - Loss of programs focused on restitution
    - Community Service
    - Restorative Justice
    - Employment

## Youth Group Home QUALITY RESULTS

- 94 percent of residents 16 and older found employment, allowing them to pay restitution and use time constructively
- 90 percent of residents had no additional charges while in the program
- 86 percent remained crime-free six months after returning to the community

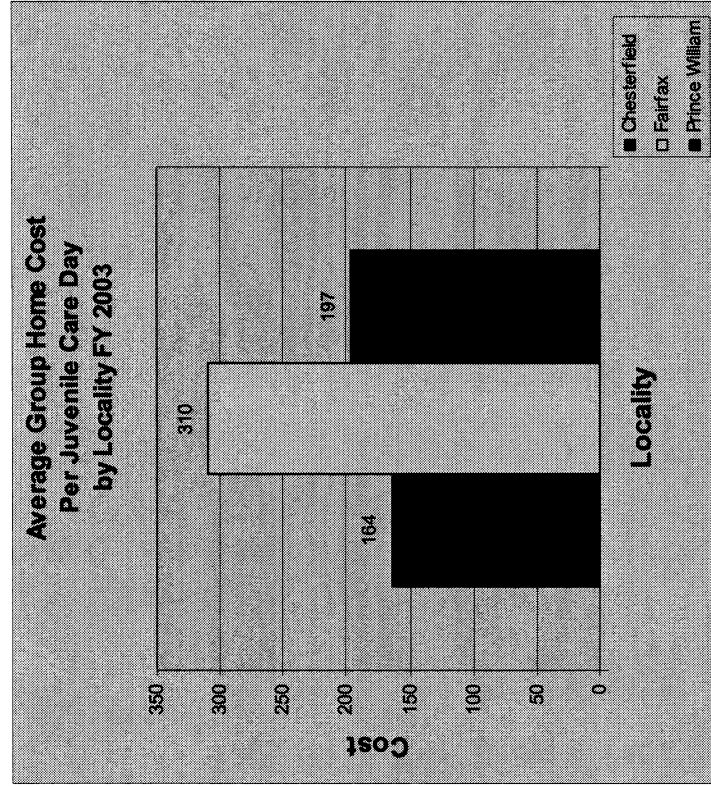


Youth Group Home residents completed 4320 hours of community service, a savings to citizens of approximately **\$69,340**



# Youth Group Home Performance and Results

- Customer surveys show an approval rating of 89% by court-ordered youth and 100% by their parents and probation officers
- Received three-year recertification November 2004

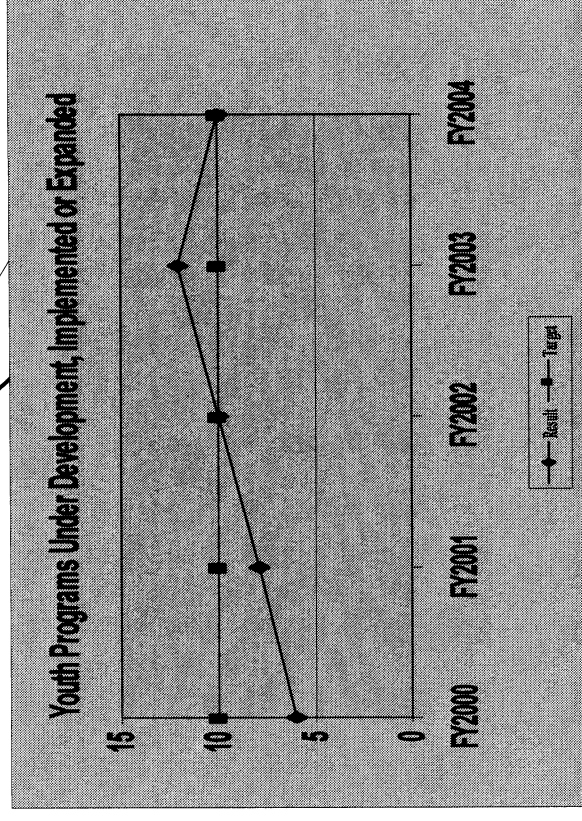


# Youth Planning and Development

## QUALITY RESULTS

To be acknowledged for extraordinary quality of life

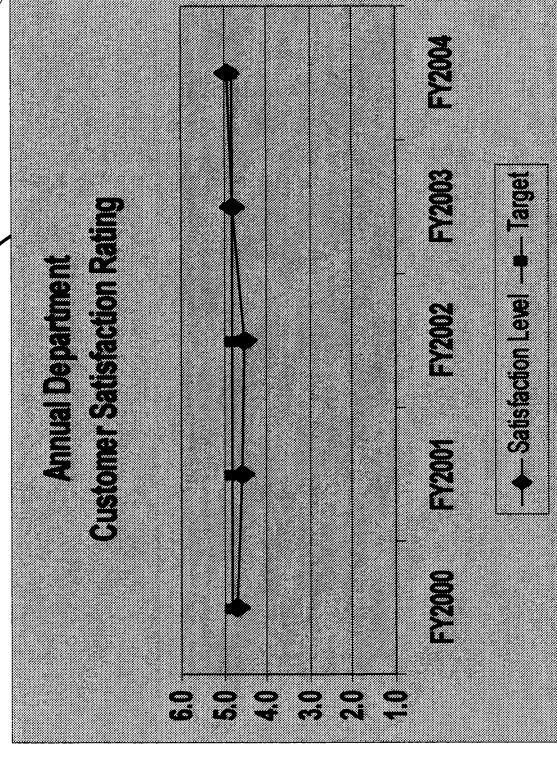
- Three bandfest events showcased 18 bands, 2,200 people attended
- Use, You Lose initiative won NACo award
- Completed faith community survey of activities for youths



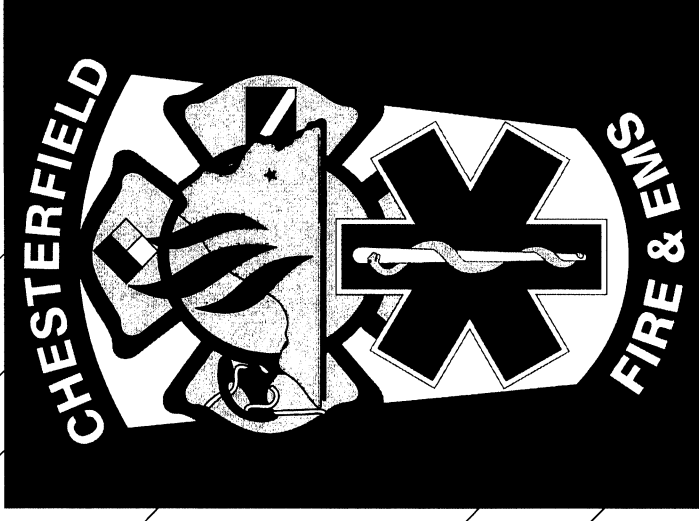
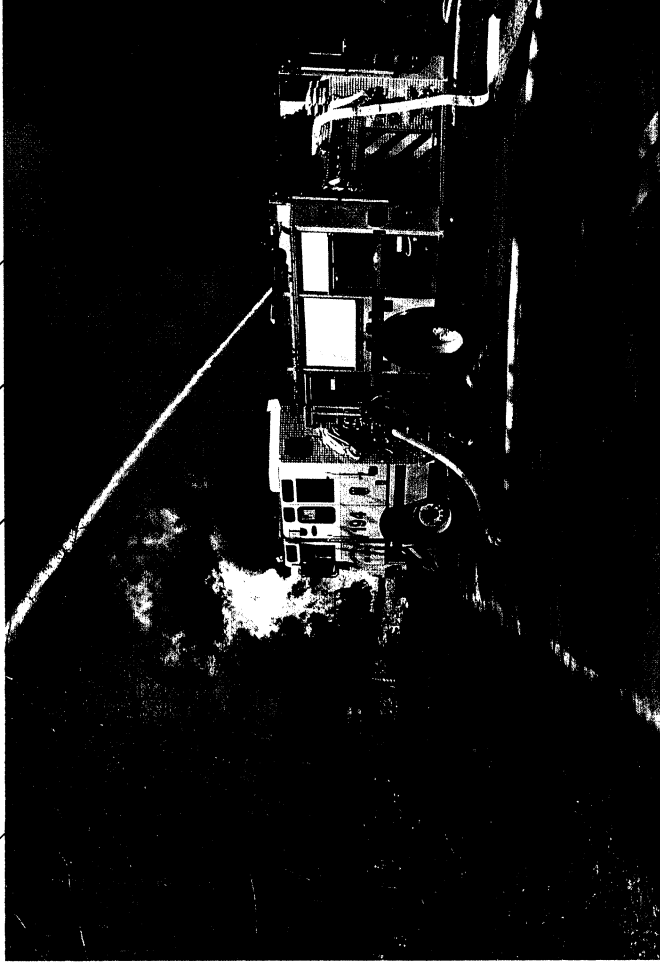
# Youth Planning and Development Performance and Results

- Secured \$100,000 Drug-Free Communities grant for SAFE
- Basketball coaches promote drug-free lifestyles
- 2004 County Citizen Satisfaction Rating 8.53 (of 10)  
...services for youth, not including public education (recreational, special events, teen centers, substance and alcohol prevention programs)

- Rating results from surveys of the coalitions and citizen boards supported by Youth Planning and Development



# CHESTERFIELD FIRE AND EMERGENCY MEDICAL SERVICES



**FY2006 Budget Presentation**

**March 7, 2005**

# **FY2005 Successes**

- **Plans Review Section – Customer Satisfaction Survey**
  - Overall satisfaction – Increased from 76% to 85%
  - 70% of Plans reviewed within the 10 day goal
  - 50% of the Plans are reviewed within 5 days
  - Average turnaround time is 7.4 days
- **Firefighter Cadet partnership with Chesterfield Vo-Tech Center (12 students)**
- **Training**
  - NIMS Training – Included 65 senior staff members
  - First Line Supervisors School
  - Volunteer Officers School

# **FY2005 Successes**

- Hosted Department of Homeland Security “Determined Promise 2004” exercise
- Hired our first full-time Operational Medical Director
- Hired a full-time Quality Assurance Coordinator
- A.T.F. Accelerant Canine Program
- Have been chosen as the home of the State level Central Virginia Technical Rescue Team

# **FY2005 Successes**

- Fire and EMS obtained an 85% approval rating on the November bond referendum
- 33% Increase in the number of Public Education programs conducted
- We will open the Courthouse Road FS #20 in April 2005
- Citizen Satisfaction Survey results increased from 89% to 94.8%

# Fire Department Cost Per Capita

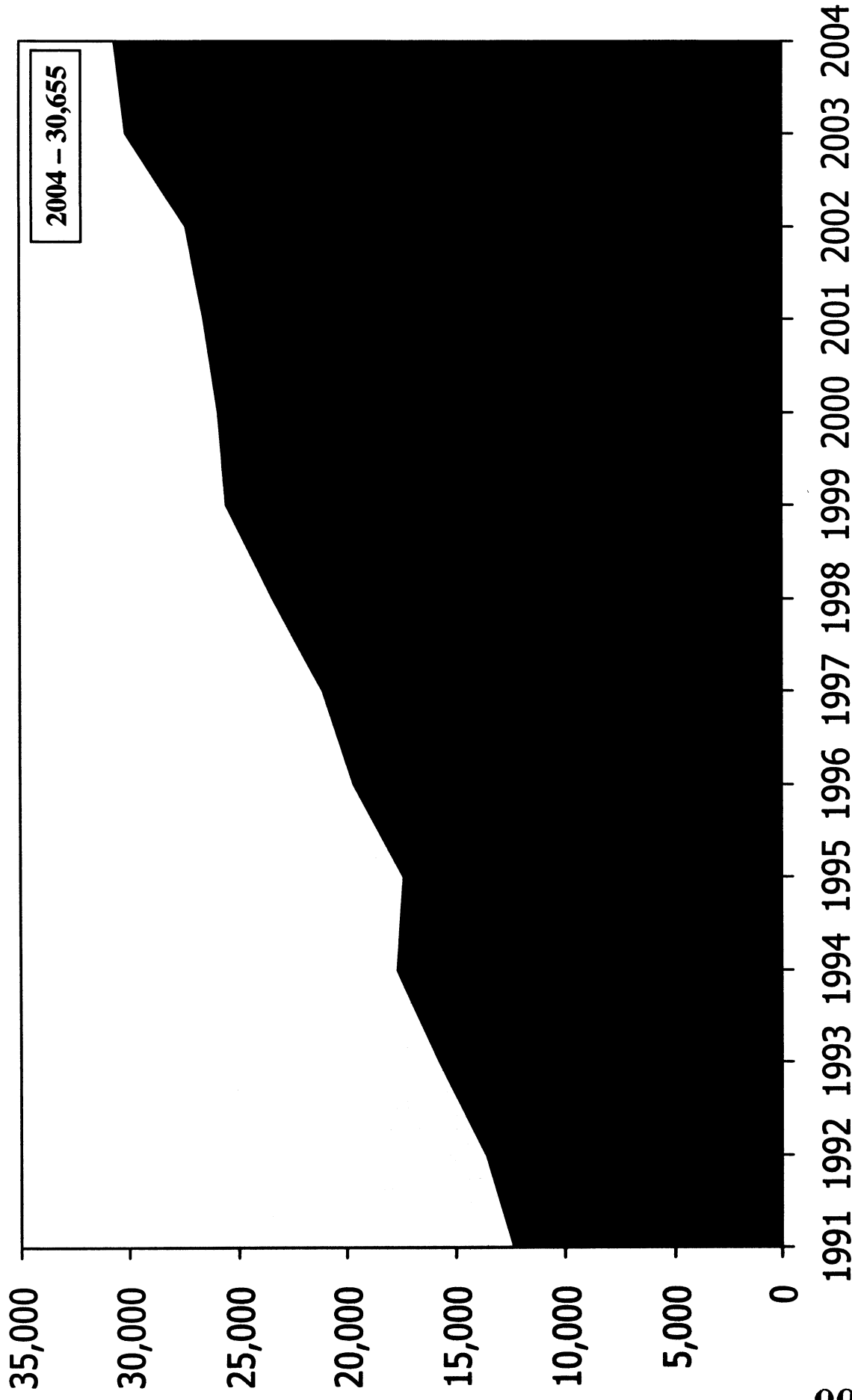
Proposed FY06

Fire Department	<i>Chesterfield</i>	<i>Richmond</i>	<i>Henrico</i>
FY06 Budget	\$37,864,700*	\$32,421,470	\$37,028,802
Square Miles	446	62.5	244
Population	284,000	194,729	281,069
Per Capita	\$133.33	\$166.50	\$131.74

\*Adjusted to deduct internal charges not reflected by other jurisdictions, including data processing, internal printing, system 85 telephone and risk management. Excludes the proposed FY06 3% merit amount.



# Fire/EMS Annual Responses



# Countywide EMS Responses

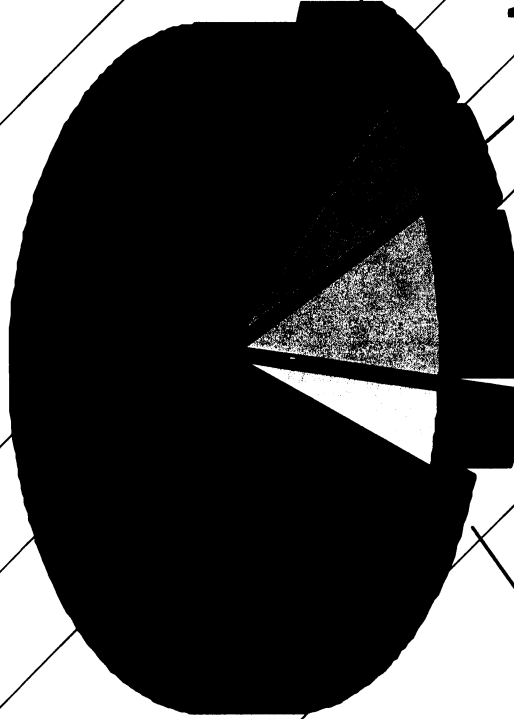
CY 2004

Total  
Responses

30,308

(31,523 - CY03)

FD EMS  
22,887 75.5%  
(22,814 72%)



FOREST VIEW  
2,319 7.7%  
(2,599 8%)

MANCHESTER  
1,676 5.5%  
(1,800 6%)

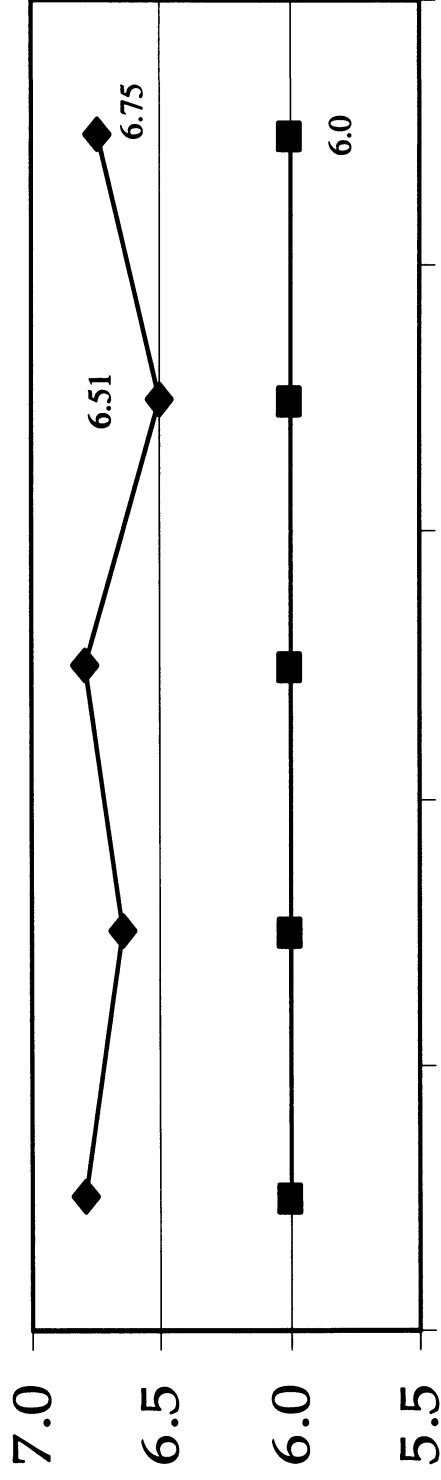
BENSLEY-  
BERMUDA  
2,352 7.8%  
(3,068 10%)

ETTRICK-  
MATOACA  
1,074 3.5%  
(1,242 4%)

000094

# Fire and EMS Response Times

Average Fire/EMS Response Time  
(in minutes)

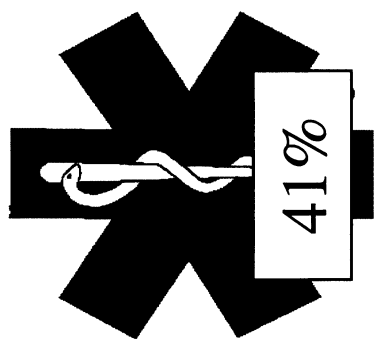


FY2000 FY2001 FY2002 FY2003 FY2004

—◆— Response Time —■— Target

**EMS Goal**  
**Response Goal to Life Threatening Emergencies**

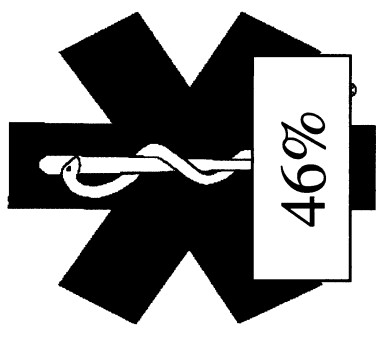
Have an EMS unit on the scene of Priority 1  
EMS calls in 6 minutes or less  
90% of the time



FY2002



FY2003

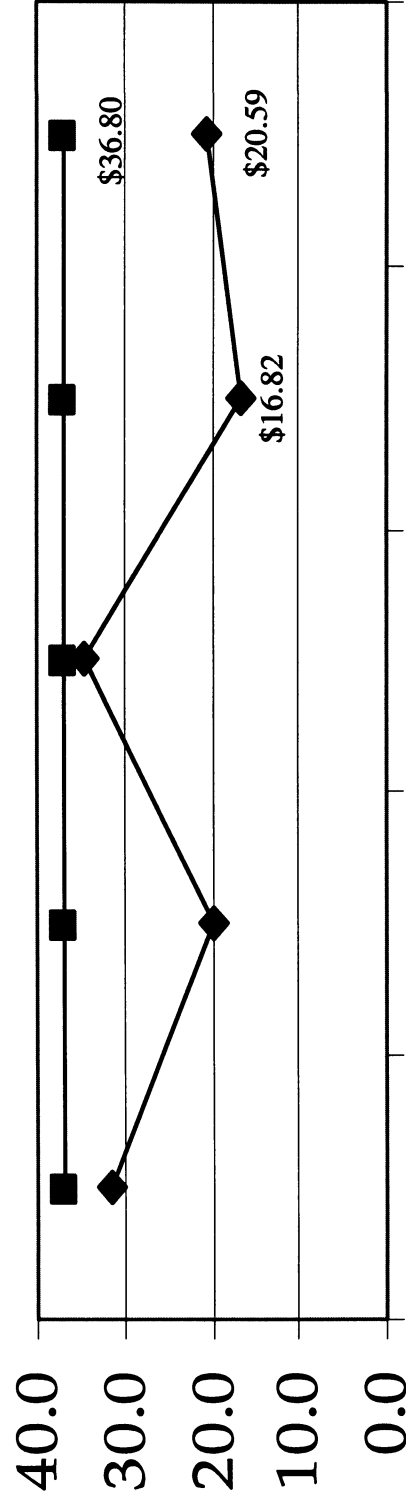


FY2004

Urban Corridor Results

# Property Loss

Value of Property Lost Due to Fire  
(per capita)

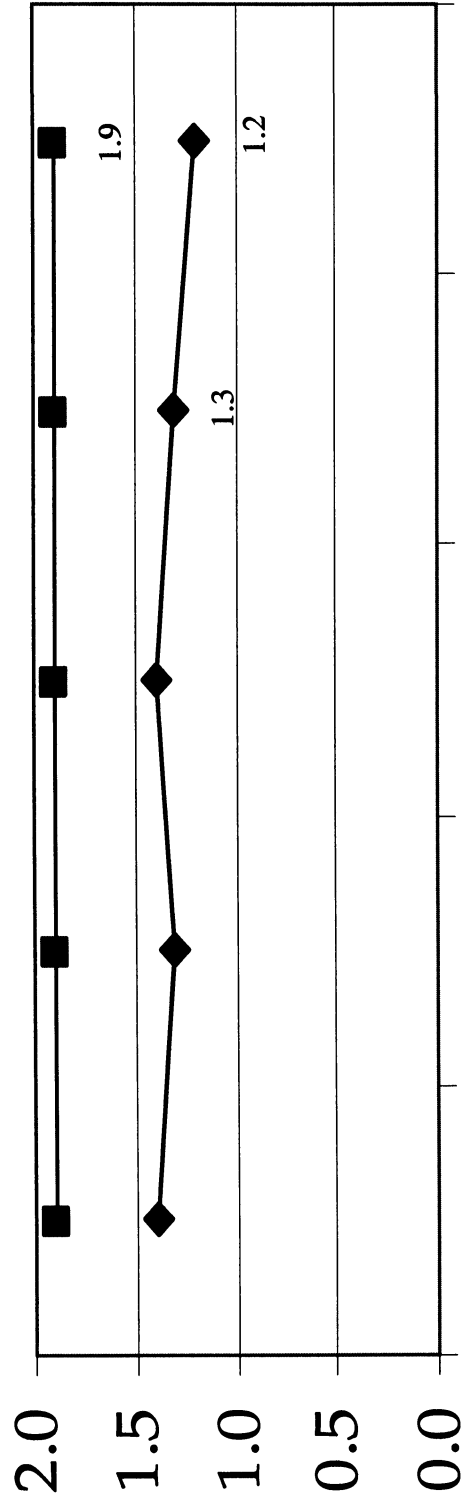


FY2000 FY2001 FY2002 FY2003 FY2004

—◆— Value of Property —■— Target

# Structure Fires

Structure Fires per 1,000 population

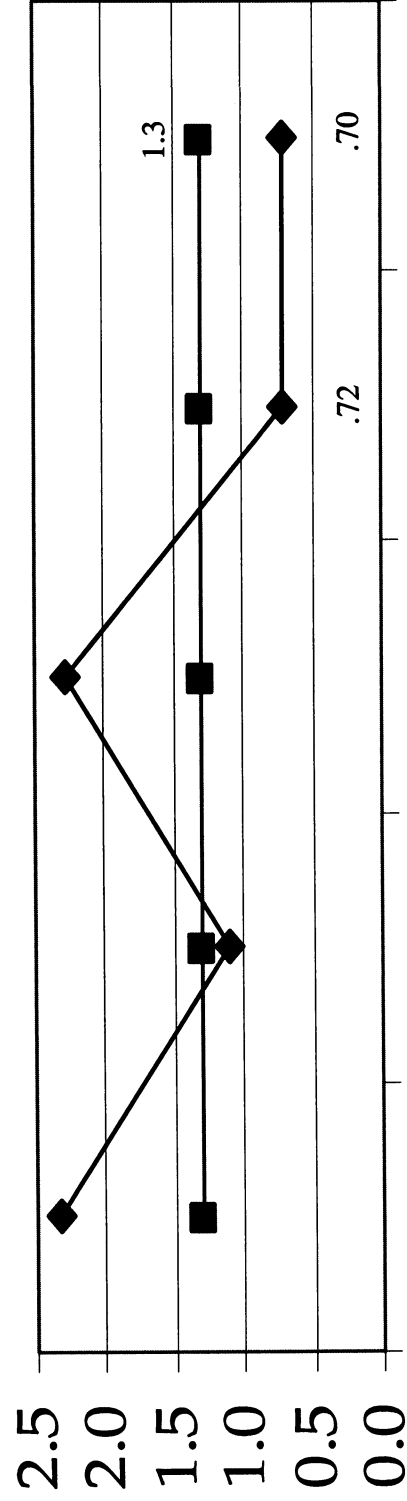


FY2000 FY2001 FY2002 FY2003 FY2004

—◆— Structure Fires —■— Target

# Fire Deaths

Fire Deaths per 100,000 Population

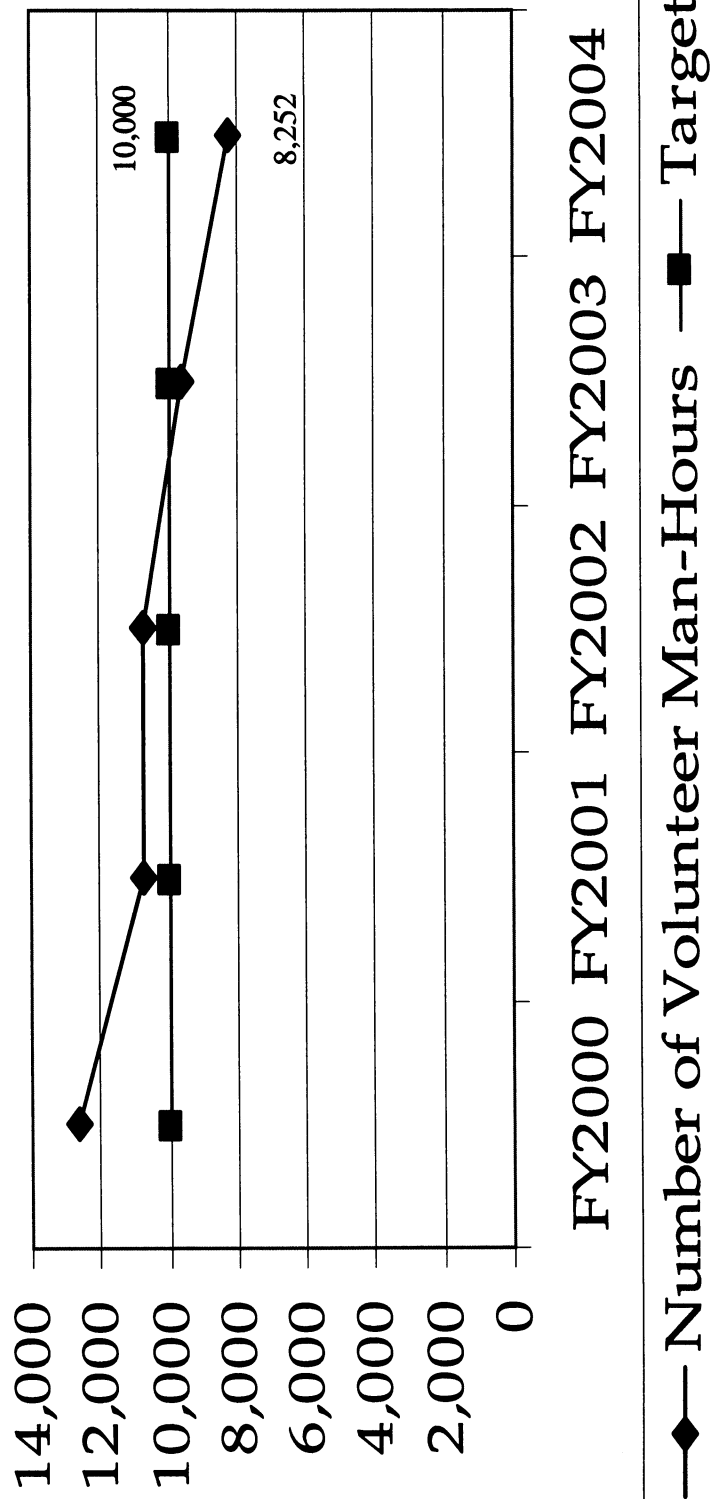


FY2000 FY2001 FY2002 FY2003 FY2004

—◆— Deaths per Year —■— Target

# Volunteer Man-hours

Number of Volunteer Man-Hours





# **FY 2006 Focus**

- **Leave and Staffing Management Plan**
- **Personal Protective Equipment**
- **Implementation of ALS Study Recommendations**
- **Construction Management**
- **Disaster Preparedness (Terrorism, NIMS)**
- **Conduct a Community Risk Assessment**
- **Develop a Comprehensive Wellness Program**
- **Address staff support position needs**

# Additional Funding Requests

■ Enhanced Operations Leave/Staffing Plan	\$332,000
■ Apparatus Funding	\$365,000
■ Building Repairs	\$ 55,700
■ Senior Office Assistant – Upgrade from PT	\$ 14,000
■ Maintenance & Logistics Asst.	\$ 53,500
■ Volunteer Retirement Program	\$ 72,000
■ Replacement Vehicles	\$150,000

# Additional Funding Requests

## Volunteer Rescue Squads

- Manchester Rescue Squad \$40,500
  - Quick Response Vehicle and Equipment
- Bensley Rescue Squad \$40,000
  - Upgrade of HEAR Radios
  - Purchase of bicycles and trailer

# "Customer Valued Service through the Dedication and Excellence of our Members"



*Thank You for Your Continued Support*



**CHESTERFIELD COUNTY  
BOARD OF SUPERVISORS  
AGENDA**

Page 1 of 1

**Meeting Date:** March 7, 2005

**Item Number:** 3.

**Subject:**

Adjournment and Notice of Next Scheduled Meeting of the Board  
of Supervisors

**County Administrator's Comments:**

**County Administrator:** \_\_\_\_\_ 

**Board Action Requested:**

**Summary of Information:**

Motion of adjournment and notice of a regularly scheduled meeting to be  
held on March 9, 2005 at 3:30 p.m.

**Preparer:** Lisa H. Elko

**Title:** Clerk to the Board

**Attachments:**

☐

Yes

☒

No

#

**000105**